



**Resolution number 2022-09-#02**

***Budget 2022-2023 – Adoption***

WHEREAS in accordance with section 277 of the Education Act, the Lester B. Pearson School Board must adopt and submit its 2022-2023 operating, investment and debt service budget to the Ministère de l'Éducation, subject to the terms and conditions set by the Minister; and

WHEREAS the budget parameters have been analyzed and the 2022-2023 budget prepared; and

WHEREAS on August 19 and 25, 2022, the Government of Quebec and the Bus Carriers Federation agreed on the financing of school transportation; and

WHEREAS the negotiated financial terms, applicable to the Lester B. Pearson School Board, do not cover all the student transportation expenses due to its large territory and the requirement to transport its students on long distances, thereby incurring additional charges for extra kilometers; and

WHEREAS the School Board anticipates a shortfall of \$578,267 in transportation financing; and

WHEREAS the school board has never used operating funds targeted for classrooms to balance the transportation envelope; and

WHEREAS the school board is requesting the Ministry of Education for a full compensation of the Lester B. Pearson School Board for the transportation deficit; and

WHEREAS this budget anticipates revenues of \$352,412,558 and expenditures of \$352,990,825 which is a \$578,267 deficit; and

WHEREAS at its Council Budget Workshop of June 18 and September 12, 2022, the Council of Commissioners reviewed the budget:

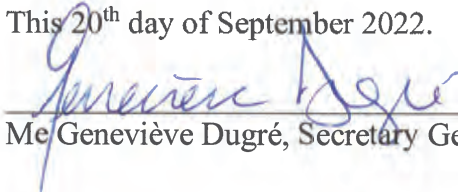
WHEREFORE IT WAS MOVED BY Commissioner M. Boyer AND UNANIMOUSLY RESOLVED:

THAT the Lester B. Pearson School Board adopt and transmit, to the Ministère de l'Éducation, its 2022-2023 operating, investment and debt service budget anticipating revenues of \$352,412,558 and expenses of \$352,990,825, which is a \$578,267 deficit; and

THAT the Lester B. Pearson School Board request the Ministry of Education to compensate the School Board for said deficit, which is the total shortfall in transportation funding.

*I certify that this document is an extract from the Minutes of the Lester B. Pearson School Board Council of Commissioner's meeting held on September 19, 2022; this text is subject to ratification by approval of the Minutes of said meeting at the next meeting of the Council of Commissioner to be held on November 1, 2022.*

This 20<sup>th</sup> day of September 2022.



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Me Geneviève Dugré, Secretary General

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 \$
<b>Revenues:</b>				
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
<b>Total revenues</b>	<b>\$ 325,282,280</b>	<b>\$ 325,720,810</b>	<b>\$ 352,412,558</b>	<b>\$ 26,691,748</b>
<b>Expenditures:</b>				
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
<b>Total expenditures</b>	<b>\$ 339,687,822</b>	<b>\$ 325,720,810</b>	<b>\$ 352,990,825</b>	<b>\$ 27,270,015</b>
<b>Net results of the year</b>	<b>\$ (14,405,542)</b>	<b>\$ -</b>	<b>\$ (578,267)</b>	<b>\$ (578,267)</b>