

EDMONTON PUBLIC SCHOOLS

January 14, 2003

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: District Rates for 2003-2004

ORIGINATORS: D. Barrett, Assistant to the Superintendent  
A. Habinski, Executive Director, School and District Services  
B. Holt, Executive Director, Instructional and Curricular Support Services

RESOURCE

STAFF: Meredith Colgan, Mary-Ellen Deising, Michael Ediger, Brian Fedor, Glenn Johnson, Les McElwain, Andy Moore, Ingrid Neitsch, Dean Power, Edgar Schmidt, Carol Suddards, Betty Tams, Victor Tanti, Dale Tomas, Neil Usher

INFORMATION

Rates charged to schools and central department decision units for services provided by cost recovery decisions units, and fees charged to staff, students, parents, and the community are revised annually by the administration. All fees are reviewed in accordance with board policy and administrative regulation to ensure that no charges are included for instruction or for the use of instructional materials other than for music instrument rental at junior and senior high schools and textbook rentals at the senior high schools.

The rates and fees for 2003-2004 provided in Appendix I have been approved by the superintendent. Sections are highlighted where there is a rate change, or where a new service is provided for 2003-2004. A rationale is provided for changes in rates.

Student transportation fees will be established based on transportation contracts, Alberta Learning transportation grants for 2003-2004, service enhancements, and the cost to the district of Edmonton Transit bus passes.

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APPENDIX I - District Rates

## District Rates

Item	2002-03 Rate	Proposed 2003-04 Rate	
<b>AFTER HOURS USE OF SCHOOLS</b>			
Political (except City of Edmonton all-party political meetings) and union meetings or non-recreational activities (e.g., religious meetings, cultural language classes (in excess of four rooms), condominium association meetings):			
• First classroom	\$ 6.50/hour	no change	
• Each additional classroom	\$ 4.50/hour	\$ 5.00/hour	
• Library (under 4,000 sq. ft.)	\$ 9.50/hour	\$10.00/hour	
• Library (over 4,000 sq. ft.)	\$12.00/hour	no change	
• Home Ec. Room	\$10.50/hour	\$12.00/hour	
• Cafeteria		\$14.00/hour	
• Industrial Arts Room	\$12.00/hour	no change	
• Gymnasium – elementary/junior high	\$12.00/hour		
• Gymnasium – senior high	\$12.00/hour	\$18.00/hour	
• Auditorium	\$20.00/hour	\$22.00/hour	
Activities sponsored by a profit-oriented organization (one not registered under the Societies Act or Section 200 of the Companies Act) for which a fee is charged, or activities which indirectly result in financial gain for an individual or company (e.g., private computer, piano, or sports-related instruction):			
(NOTE: per occasion - maximum 3 hours)			
• Gymnasium	\$ 65.00		
• Classroom	\$ 65.00	no change	
• Cafeteria	\$ 65.00		
• Auditorium	\$100.00		
The following custodial overtime rates are added when computing the cost for paid after-hours rentals of schools in addition to the hourly rate above:			
• Head Custodian	schools up to 50,000 sq. ft.	\$28/hour	\$31/hour
	schools up to 100,000 sq. ft.	\$29/hour	\$32/hour
	schools up to 200,000 sq. ft.	\$30/hour	\$33/hour
	schools over 200,000 sq. ft.	\$32/hour	\$35/hour
• Other Custodians	all schools	\$28/hour	\$31/hour
• Custodial Assistants	all schools	\$22/hour	\$24/hour
The district has been directed to charge and collect GST on all after-hours rentals. This will be calculated by Financial Services and added to the invoice being sent to the group. When Rental Services coordinates the paid rentals for schools, they will forward the request for billing to Financial Services with instructions to code revenue to the school. The GST collected will be forwarded to Revenue Canada by Financial Services.			

**RATIONALE:** The above increases in custodial overtime reflect the increases under the collective agreement for 2003-04. Increases in classroom and ancillary space hourly rates reflect the cost of plant operating and maintenance costs to operate the space. Capital renewal costs have not been factored in the formula as that would remain a district responsibility.

<b>SPACE IN SCHOOLS USED BY CENTRAL DEPARTMENTS</b>		
• Per classroom	\$1,300 + cost of custodial services	no change
• Non-classroom	\$18 per m <sup>2</sup>	\$18 per m <sup>2</sup> + cost of custodial services
• Dead storage	\$650	\$950 + cost of custodial services

**RATIONALE:** Dead storage increased to bring it inline with current plant operating and maintenance costs.

Item	2002-03 Rate	Proposed 2003-04 Rate
<b>OCCASIONAL USE OF SPACE IN SCHOOLS BY CENTRAL DEPARTMENTS</b>		
<ul style="list-style-type: none"> <li>• Each classroom (senior high)</li> <li>• Each classroom (elementary - junior high)</li> <li>• Senior High Gymnasium</li> <li>• Elementary - Junior High Gymnasium</li> <li>• Cafeteria</li> <li>• Auditorium</li> <li>• Library (less than 4,000 square feet)</li> <li>• Library (more than 4,000 square feet)</li> <li>• Home Economics room</li> <li>• Industrial Arts and Shop areas</li> <li>• Computer room (under 15 computer stations)</li> <li>• Computer room (15-30 computer stations)</li> <li>• Office space</li> </ul>	<ul style="list-style-type: none"> <li>\$ 5.10/hour</li> <li>\$ 4.55/hour</li> <li>\$17.45/hour</li> <li>\$ 8.40/hour</li> <li>\$12.95/hour</li> <li>\$18.00/hour</li> <li>\$ 8.55/hour</li> <li>\$11.90/hour</li> <li>\$10.25/hour</li> <li>\$10.75/hour</li> <li>\$450/day or \$75/hour</li> <li>\$550/day or \$95/hour</li> <li>\$3.00/hour</li> </ul>	no change
<b>MUSIC INSTRUMENT RENTAL</b>		
<ul style="list-style-type: none"> <li>• Schools - maximum per instrument rental</li> </ul>	\$100	no change
<b>MUSIC ENRICHMENT PROGRAM</b>		
Strings <ul style="list-style-type: none"> <li>• Instrument Rental only</li> <li>• First Year instruction plus Instrumental Rental</li> <li>• Succeeding Years instruction + Instrumental Rental</li> <li>• Instruction for student owning own instrument</li> <li>• Orchestra only</li> <li>• Orchestra supplement for students enrolled in classes</li> </ul> Choral <ul style="list-style-type: none"> <li>• Elementary Choral</li> <li>• Secondary Choral</li> <li>• Honour Orff</li> <li>• Junior Orff</li> </ul> Out of District Fees <ul style="list-style-type: none"> <li>• String instruction (additional rental of \$30/month is charged to persons requiring instruments)</li> <li>• Orchestra</li> <li>• Choral</li> <li>• Orff</li> <li>• Adult Fee</li> </ul>	<ul style="list-style-type: none"> <li>\$30/month</li> <li>\$190</li> <li>\$225</li> <li>\$170</li> <li>\$140</li> <li>\$35 (orch D,C,B)</li> <li>\$60 (orch A,SS)</li> <li>\$125</li> <li>\$130</li> <li>\$130</li> <li>\$125</li> <li>\$400</li> <li>\$400</li> <li>\$300</li> <li>\$300</li> <li>\$400</li> </ul>	<ul style="list-style-type: none"> <li>no change</li> <li>\$220</li> <li>\$255</li> <li>\$200</li> <li>\$170</li> <li>no change</li> <li>\$135</li> <li>\$135</li> <li>\$135</li> <li>\$135</li> <li>\$450</li> <li>\$450</li> <li>\$350</li> <li>\$350</li> <li>no change</li> </ul>

**RATIONALE:** Increases will continue to maintain 50% cost recovery for the 2003-04 school year. Some programs have been increased more than others to offset higher costs in these areas. Instrument rental is \$30 per month for persons outside the program. For students in the program who need an instrument, the extra amount in fees is really just a small surcharge which amounts to about \$25 for the year. This makes the program affordable to many who could not otherwise participate.

<b>PARKING FEES</b>		
<ul style="list-style-type: none"> <li>• Exterior</li> <li>• Centre – conditional</li> <li>• Centre – unconditional</li> </ul>	<ul style="list-style-type: none"> <li>\$45/year plus GST</li> <li>\$250/year plus GST</li> <li>\$300/year plus GST</li> </ul>	no change
<b>STAFF CHARGES TO EXTERNAL ORGANIZATIONS</b>		
<ul style="list-style-type: none"> <li>• Requests from Alta. Learning &amp; Alberta Teacher's Assoc.</li> <li>• All other requests</li> </ul>	cost of supply teacher Determined by principal/du administrator.	no change
<b>TEXTBOOK RENTAL</b>		
<ul style="list-style-type: none"> <li>• Senior High</li> <li>• Junior High</li> </ul>	<ul style="list-style-type: none"> <li>\$51</li> <li>0 (caution fee may be charged)</li> </ul>	no change

**2002-03 District Service Rates**

Item	2002-03 Rate	Proposed 2003-04 Rate
<b>BENNETT ENVIRONMENTAL EDUCATION CENTRE</b>		
Residence: 1 or 2 classes, maximum 64, 2 and 3 day program, incl.: <ul style="list-style-type: none"> <li>• meals &amp; snacks</li> <li>• program planning</li> <li>• overnight facility supervision</li> <li>• teacher assistance</li> <li>• equipment and supplies as needed</li> </ul>	2 day, 1 night \$68/person (elem) 2 day, 1 night \$78/person (jh/sh) 3 day, 2 night \$111/person (elem) 3 day, 2 night \$128/person (jh/sh)	
Residence Non-Program: for businesses or private groups: minimum 25 <ul style="list-style-type: none"> <li>• overnight supervision</li> <li>• meeting room space extra</li> <li>• meals, instruction extra</li> </ul>	\$11.95/person night without bedding \$15.95/person night with bedding (4 per room) \$24.95/person night without bedding \$33.95/person night with bedding (2 per room)	
Day Programs (9-9:30 a.m. to 2:30-3 p.m.) includes: <ul style="list-style-type: none"> <li>• instructor</li> <li>• equipment where necessary</li> <li>• student books where available</li> <li>• programs available are:                             <ul style="list-style-type: none"> <li>- Community Change</li> <li>- Cross Country Skiing</li> <li>- Electricity and Magnetism</li> <li>- Evidence &amp; Investigation</li> <li>- Flight</li> <li>- L'hivernant</li> <li>- Mechanisms Using Electricity</li> <li>- Pond Study</li> <li>- Sky Science</li> <li>- Trees &amp; Forests</li> <li>- Vehicles &amp; Devices that Move</li> </ul> </li> </ul>	\$329/class (up to 30) \$11/person (groups over 30) (max. 35)	no change
Science Review – full day, grade 6, at your school, includes: <ul style="list-style-type: none"> <li>• instructor</li> <li>• equipment</li> <li>• student booklet</li> <li>• unit tests</li> </ul>	\$449/class for 1 class (up to 30 ) \$374.50/class for 2 classes (up to 60) at same school	
Travelling Programs, 2-3 hours, includes: <ul style="list-style-type: none"> <li>• instructor visits your class</li> <li>• half day instruction</li> <li>• programs available:                             <ul style="list-style-type: none"> <li>- Travelling Fur Trader</li> <li>- Wheels &amp; Levers</li> </ul> </li> </ul>	\$185/class visit (max. 30) \$6.25/person (over 30 – max. 35) + travel expense for schools outside Edmonton	

Item	2002-03 Rate	Proposed 2003-04 Rate
Satellite Programs, half and full day programs available, includes: <ul style="list-style-type: none"> <li>• instructor</li> <li>• equipment</li> <li>• programs available:               <ul style="list-style-type: none"> <li>- Canoeing</li> <li>- Cross Country Skiing</li> </ul> </li> </ul> Satellite Programs, half and full day programs, includes <b>equipment only</b> <ul style="list-style-type: none"> <li>• programs available:               <ul style="list-style-type: none"> <li>- Canoeing</li> <li>- Cross Country Skiing</li> </ul> </li> </ul> Other Services Available: <ul style="list-style-type: none"> <li>• Animal Survival, ½ day, includes equipment</li> <li>• Video Rental - 1 video               <ul style="list-style-type: none"> <li>- 2 videos</li> </ul> </li> <li>• Compasses               <ul style="list-style-type: none"> <li>- replacement if lost or broken</li> </ul> </li> <li>• Orienteering               <ul style="list-style-type: none"> <li>- no instruction, maps and keys available</li> </ul> </li> </ul> Meeting Room Rentals <ul style="list-style-type: none"> <li>• Model Room - includes AV equipment</li> <li>• Cloverdale Room - no equipment</li> <li>• Rossdale Room - no equipment</li> <li>• Dining Room</li> <li>• additional set up</li> </ul>	\$295/day \$160/half day  \$170/day \$90/half day  \$25 \$3/week \$5/week no charge \$10/each \$25/half day  \$150/day \$100/day \$100/day \$200/day \$50-\$100	no change
<b>COMMUNICATIONS</b>		
<ul style="list-style-type: none"> <li>• Marketing and Communications consulting</li> <li>• Graphic Design (brochures, progress reports, etc.)</li> </ul>	\$71/hour \$71/hour	\$79/hour \$79/hour

**RATIONALE:** reflects 5 per cent increase to cover increases in staff costs

<b>CONSULTING SERVICES</b>		
Consulting Services Standard Rate <ul style="list-style-type: none"> <li>• Travel (per incident)</li> </ul> Project Coordinators	\$112/hour \$56	\$115/hour \$57.50 \$70/hour
SMH Services (inclusive of travel) <ul style="list-style-type: none"> <li>• only for eligible SMH students (Sensory Multi-handicapped)</li> </ul> SEE PAGE 40 FOR CRITERIA	\$35/hour	no change
School or area Professional Development (inclusive of travel and preparation) <ul style="list-style-type: none"> <li>• full day session (3.75 to 6.5 hours)</li> <li>• half day session (2.5 to 3.5 hours)</li> <li>• short session (1 to 2 hours)</li> </ul>	1,130/session 675/session 335/session	1,175/session 700/session 345/session
Multilingual Services <ul style="list-style-type: none"> <li>• Travel (per incident)</li> </ul>	\$55/hour * \$27.50	\$60/hour * \$30.00
* The \$60/hour is a subsidized rate, contingent on continuing the grant to Consulting Services from Citizenship and Immigration Canada for 2003-04.		

Item	2002-03 Rate	Proposed 2003-04 Rate
Social Work Contract (Optional, for schools contracting for 65 hours per year)	\$90/hour	\$93/hour
<ul style="list-style-type: none"> <li>• Travel (per incident)</li> </ul>	\$45.00	\$46.50
Reading and Psychology Contract (incl. of travel) (Optional)		
<u>Reading</u>		
<ul style="list-style-type: none"> <li>• Standard Eligibility Assessment</li> </ul>	320/student	330/student
<ul style="list-style-type: none"> <li>• Assessment for Programming</li> </ul>	765/student	795/student
<ul style="list-style-type: none"> <li>• Allocation Eligibility Review</li> </ul>	155/student	160/student
<u>Psychology</u>		
<ul style="list-style-type: none"> <li>• Standard Eligibility Assessment</li> </ul>	465/student	480/student
<ul style="list-style-type: none"> <li>• Assessment for Programming</li> </ul>	765/student	795/student
<ul style="list-style-type: none"> <li>• Behaviour Disorders Assessment</li> </ul>	765/student	795/student
<ul style="list-style-type: none"> <li>• Early Education Assessment</li> </ul>	990/student	1,030/student
Inservices (advertised in Inservice Calendar)		
<ul style="list-style-type: none"> <li>• full day (4.5 hours or over)</li> </ul>	\$112/person	\$115/person
<ul style="list-style-type: none"> <li>• half day (2 to 4 hours)</li> </ul>	\$65/person	\$67/person
<ul style="list-style-type: none"> <li>• after school (up to 2 hours)</li> </ul>	\$40/person	\$42/person
Balanced Literacy Program (Optional) inservicing and coaching components:		
<ul style="list-style-type: none"> <li>• Div I – 1<sup>st</sup> year of program (includes 2½ days initial inservicing plus 9 inservices)</li> </ul>	\$595/teacher	\$675/teacher
<ul style="list-style-type: none"> <li>• Div I – 2<sup>nd</sup> year of program (includes 6 inservices)</li> </ul>	\$210/teacher	\$250/teacher
<ul style="list-style-type: none"> <li>• Div II – 1<sup>st</sup> year of program (includes 2½ days initial inservicing, plus 9 inservices)</li> </ul>	\$595/teacher	\$675/teacher
<ul style="list-style-type: none"> <li>• Div II – 2<sup>nd</sup> year of program (includes 6 inservices)</li> </ul>	\$210/teacher	\$250/teacher
<ul style="list-style-type: none"> <li>• Kindergarten (includes 6 inservices)</li> </ul>	\$210/teacher	\$250/teacher
<ul style="list-style-type: none"> <li>• all mandatory coaching visits &amp; related lunchtime meetings</li> </ul>	\$98/hour	\$115/hour
<ul style="list-style-type: none"> <li>• travel (per incident)</li> </ul>	\$49	\$57.50
Reading Recovery Program (Optional)	\$2,800/teacher	\$3,000/teacher
(includes 4 days inservicing, 18 biweekly inservicing/coaching sessions, 5 school visits and some materials)		
<ul style="list-style-type: none"> <li>• Continuing contact teachers - Required to maintain certification (includes 8 inservicing/coaching sessions and one school visit)</li> </ul>		\$850/teacher
“MAGPIE” - the magazine of student writing		
<ul style="list-style-type: none"> <li>• Annual subscription (four issues, two copies each issue)</li> </ul>	\$50	no change
<ul style="list-style-type: none"> <li>• Two-year subscription (Sept 2002 - June 2004)</li> </ul>	\$90	
<ul style="list-style-type: none"> <li>• Additional copies</li> </ul>	\$10 each	
Targeted PD Contract (Optional) (formerly Blueprints PD Plan)		
Consultants will work with individual schools to develop a PD contract that will enable the school to meet expectations related to “The Work” of teaching and learning. Inservicing components can be customized to provide ongoing, targeted, school-based professional development in Instructional Focus work.	\$4,000 for first 40 hours of service; additional hrs prorated	To be determined, based upon the services required; costs will not exceed the hourly cost of providing the service.

Item	2002-03 Rate	Proposed 2003-04 Rate
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**RATIONALE:** Standard Service hourly rate, School/Area PD rates, Inservice rates, Reading and Psychology contract rate; Social Work contract rate – these rates have each been increased by about 4 per cent in order to ensure that the costs of providing these services are recoverable.

Multilingual hourly rate – the grant from Citizenship and Immigration continues to be proportionally reduced. Consequently, the charge to schools has had to be raised by 10 per cent to cover the reduced federal funding.

Balanced Literacy Program and Reading Recovery Program rates – these rates are tied to the standard inservice rates. They were not adjusted in October 2002 when the inservice rates were increased, so are instead being increased for 2003-04, and additionally to incorporate the proposed 4 per cent increase in all our rates.

<b>FACILITIES SERVICES</b>		
<u>Design Services</u> <ul style="list-style-type: none"> <li>• Architectural</li> <li>• Energy Management</li> <li>• Mechanical</li> <li>• Electrical</li> <li>• Telephone</li> <li>• Sound System</li> <li>• Capital Plan Technical Advice</li> <li>• Plans and specifications</li> </ul> Security/Custodial	\$78/hour invoiced cost + 5%	Project specific rates available upon request
Portable Relocations	10% of contract amount	no change
<u>Testing and Inspection Services</u> <ul style="list-style-type: none"> <li>• Building Code inspections</li> <li>• Elevators</li> <li>• Fire equipment, servicing, certification</li> <li>• Project Inspection Services</li> <li>• Building Thermal Scans</li> </ul>	cost + admin fee \$32 cost + admin fee \$32 cost + admin fee \$32 no charge no charge	no change
<u>Trade rates</u> <ul style="list-style-type: none"> <li>• electronics, computer repair</li> <li>• instrumentation</li> <li>• structural</li> <li>• mechanical</li> <li>• electrical</li> <li>• carpet</li> <li>• drapery and blinds</li> <li>• paint</li> <li>• roofing</li> <li>• trade helpers</li> <li>• mechanical consultants</li> </ul>	\$26 – 54/hour	\$30 – 54/hour
Telescopic Ladder	\$35/day	\$55/day plus delivery
Travel – one charge per location, per day	\$16	no change
<u>Security and Custodial Services</u> <ul style="list-style-type: none"> <li>• monitoring includes intrusion, fire and mechanical alarms               <ul style="list-style-type: none"> <li>- elementary schools</li> <li>- elementary/junior high schools</li> <li>- junior high schools</li> <li>- senior high schools</li> <li>- non operational schools and closed buildings</li> </ul> </li> </ul>	\$1,330/year \$1,660/year \$1,990/year \$2,430/year \$1,330/year	\$78/hour \$1,460/year \$1,820/year \$2,190/year \$2,670/year \$1,460/year

Item	2002-03 Rate	Proposed 2003-04 Rate
<ul style="list-style-type: none"> <li>security call outs</li> </ul>	\$85/call	
<ul style="list-style-type: none"> <li>carpet cleaning <ul style="list-style-type: none"> <li>- 0 to 14,999 square feet</li> <li>- 15,000 to 19,999 square feet</li> <li>- 20,000 square feet and over</li> <li>- yearly contract</li> </ul> </li> </ul>	\$0.12/sq. foot \$0.11/sq. foot \$.09/sq. foot \$.08/sq. foot	no change
<ul style="list-style-type: none"> <li>building cleanliness assessments <ul style="list-style-type: none"> <li>- elementary schools</li> <li>- elementary/junior high schools</li> <li>- junior high schools</li> <li>- high schools</li> <li>- closed buildings</li> </ul> </li> </ul>	\$335 \$335 \$515 \$680 \$335	
<ul style="list-style-type: none"> <li>pest control service</li> </ul>	cost + admin fee \$34	
<ul style="list-style-type: none"> <li>orientation for new custodians (average 4 hours)</li> </ul>	\$45/hour	
<ul style="list-style-type: none"> <li>boiler chemicals, dispensing services</li> </ul>	cost + fee	
<u>Print Services</u>		
<ul style="list-style-type: none"> <li>Photocopying</li> <li>Color copying</li> </ul>	\$.0285 per impression costs vary with size of paper rates on request	no change
<ul style="list-style-type: none"> <li>Binding, Folding, Wrapping</li> </ul>		

**RATIONALE:** Rate increases reflect increase in costs.

<b>FINANCIAL SERVICES</b>		
<u>Distribution Centre</u>		
<ul style="list-style-type: none"> <li>Storage retrieval system - records storage</li> </ul>	\$10/box annual fee \$10 for each delivery/pick up	\$10.30/box annual fee no change
<ul style="list-style-type: none"> <li>Trucking charges (on-site working time) <ul style="list-style-type: none"> <li>- large truck with two staff</li> <li>- large truck with one staff</li> <li>- small truck with two staff</li> <li>- small truck with one staff</li> </ul> </li> </ul>	\$65/hour \$43/hour \$56/hour \$37/hour	\$67/hour \$44/hour \$58/hour \$38/hour
<ul style="list-style-type: none"> <li>Travel to Site</li> </ul>	\$16 flat rate	\$16.50 flat rate
<ul style="list-style-type: none"> <li>Invoice Materials Returns</li> </ul>	\$15 processing fee	no change
<ul style="list-style-type: none"> <li>Receive &amp; Process Customs Broker Orders</li> </ul>	\$50 each	
<ul style="list-style-type: none"> <li>Mail Delivery, incl. delivery of boxes from school-school <ul style="list-style-type: none"> <li>- 1 day per week</li> <li>- 2 days per week</li> <li>- 3 days per week</li> <li>- 4 days per week</li> <li>- 5 days per week</li> </ul> </li> </ul>	\$ 865 \$1,080 \$1,300 \$1,500 \$1,730	\$ 890 \$1,115 \$1,340 \$1,545 \$1,785
<ul style="list-style-type: none"> <li>Mail Sorting</li> </ul>	\$185	\$191
<ul style="list-style-type: none"> <li>Restocking Charge</li> </ul>	15%	
<ul style="list-style-type: none"> <li>Single Package Delivery</li> </ul>	\$5.50 each	no change
<ul style="list-style-type: none"> <li>Deliver, pick up and return</li> </ul>	\$9.50 each	



Item	2002-03 Rate	Proposed 2003-04 Rate
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**RATIONALE:** 3 per cent increase needed to partially offset increased costs, but yet still try and be competitive with outside companies.

<b>INFORMATION TECHNOLOGY SERVICES</b>		
Advice		
• ITS service, recommendations	no charge	
• technical consultation and design	\$80/hour	\$88/hour
Help Desk Support		
• District/Central sponsored applications such as School SIS,	no charge	
MS Exchange e-mail, school connections to the district		
WAN, BPS, FMS, etc.	no charge	
• Requests for ITS services	no charge	
• General requests for assistance	\$80/hour	\$88/hour
• In-depth procedural or second level support available at an		
hourly rate		
Microcomputer and Local Area Network Technical Support		
• Requested LAN, pc and software set-up, support	\$80/hour	\$88/hour
• Regularly scheduled LAN and pc support contracts	\$70/hour	\$77/hour
available at reduced rates (see service agreements)		
• After-hours service rates on evenings and weekends also		
available		
E-mail Services		
• staff e-mail (Microsoft Exchange)	\$24/person/year	\$26/person/year
(pro-rated)	(pro-rated)	(pro-rated)
• student e-mail (basic Internet mail)	\$.25/month	no change
Software Applications Annual Licence Maintenance and		
Support	no charge	no change
• Budget Planning System	\$350/year +	
• School SIS annual support (licences, Help Desk) for all	\$.50/student to \$750	
staff in school	maximum	
• Fees Management System	\$250 /year	\$300/year
• viaWeb Survey	\$250/year	\$275/year
Internet Services		
• Home dialup Internet Accounts	\$9.95/month	no change
• H <sub>2</sub> O (WAN access from home)	\$9.95/month +	\$9.95/month +
	signup fee \$75	signup fee \$30
• VPWAN	\$1,995 set-up fee	\$1,995 set-up fee
VPWAN gateway	\$144/month+ 3 <sup>rd</sup>	\$152/month+ 3 <sup>rd</sup>
	party I.S.P. charges	party I.S.P. charges
• Web Services	\$75 set-up fee	
- basic web hosting	\$20/month	no change
- deluxe web hosting	\$50/month	
- web wizard		\$20/month
- additional fees may apply for upgrades for enhancements		
to basic service offerings		
Application Development and Programming		
• Custom programming (school specific reports, templates,	\$80/hour	\$88/hour
etc.)		

Item	2002-03 Rate	Proposed 2003-04 Rate
<ul style="list-style-type: none"> <li>Reduced rates for longer term projects based on project scope</li> </ul>		
Inservices		
<ul style="list-style-type: none"> <li>Half day hands-on, small group classes (SIS, BPS, etc.)</li> <li>Custom inservices, professional development days, in-school presentations</li> </ul>	\$80/person \$80/hour	\$88/person \$88/hour

**RATIONALE:** increase based on anticipated staff increases

LEADERSHIP SERVICES		
<ul style="list-style-type: none"> <li>Service Package</li> <li>Hourly service requests</li> <li>Expulsion from a single school (if on the hourly service plan)</li> <li>Expulsion from the district (if on the hourly service plan)</li> </ul>	\$435 + 7.40/student \$112/hour \$720 \$1,440	no change \$115/hour \$900 \$1,800

**RATIONALE:** Hourly service requests increased to ensure the costs of providing these services are recoverable. Expulsion rates have not changed since 1999 - 2000. The increased rate reflects the current costs associated with the expulsion process.

METRO COMMUNITY COLLEGE		
<u>Training Services</u>		
<ul style="list-style-type: none"> <li>Class Calendar and Inservice Calendar Courses</li> <li>Consultation, needs assessment, professional development planning</li> <li>Customized training</li> </ul>	indiv. prices as listed \$94/hour  by contract	\$105/hour
<u>Conference and Event Services</u>		
<ul style="list-style-type: none"> <li>Registration only</li> <li>Basic registration &amp; customer support</li> <li>Customized registration &amp; customer support</li> <li>Facility rental <ul style="list-style-type: none"> <li>Seminar Rooms</li> <li>Computer Labs <ul style="list-style-type: none"> <li>software installation and lab orientation</li> </ul> </li> </ul> </li> </ul>	\$2.50 - \$5.50 per reg. \$8 - \$15.50 per reg. by contract  \$100/day \$450-\$650/day \$82/hour	\$3.25 - \$6.25 per reg. \$9.25-\$18.50 per reg.  \$125/day no change \$90/hour
<u>Advertising &amp; Marketing Support Services</u>		
<ul style="list-style-type: none"> <li>Data Collection and Analysis Services</li> </ul>	\$60/hour	\$68/hour

**RATIONALE:** Rate increases reflect increase in salary costs based upon collective agreement settlements, overhead costs, and operating costs related to new infrastructure.

RESOURCE DEVELOPMENT SERVICES		
<ul style="list-style-type: none"> <li>Web Links <ul style="list-style-type: none"> <li>1 computer</li> <li>2 to 15 computers</li> <li>16 to 50 computers</li> <li>51-100 computers</li> <li>100-150 computers</li> <li>over 150 computers</li> </ul> </li> <li>Literature Arrangements Online (Annual License) <ul style="list-style-type: none"> <li>1 year, 1 computer</li> <li>1 year, 5 computers</li> <li>1 year, school site license</li> </ul> </li> </ul>	\$40/year \$125/year \$225/year \$350/year \$425/year  \$49 \$99 \$150 500/year	no change

Item	2002-03 Rate	Proposed 2003-04 Rate
<ul style="list-style-type: none"> <li>• Aboriginal Collection Online (Annual License) <ul style="list-style-type: none"> <li>- 1 year, 1 computer</li> <li>- 1 year, 5 computers</li> <li>- 1 year, school site license</li> </ul> </li> <li>• Literature Arrangements Online and Aboriginal Collection Online (combined package) <ul style="list-style-type: none"> <li>- 1 year, 1 computer</li> <li>- 1 year, 5 computers</li> <li>- 1 year, school site license</li> </ul> </li> </ul>	<p style="text-align: center;">\$39 \$79 \$120</p> <p style="text-align: center;">\$69 \$139 \$199</p>	no change