

EDMONTON PUBLIC SCHOOLS

January 29, 2002

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: District Rates for 2002-2003

ORIGINATORS: D. Barrett, Assistant to the Superintendent
M. de Man, Department Head
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RESOURCE

STAFF: Meredith Colgan, Rick Craig, Mary-Ellen Deising, Michael Ediger, Brian Fedor, Bob Holt, Glenn Johnson, Andy Moore, Joanne Neal, Ingrid Neitsch, Dean Power, 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 2002-2003 are provided in Appendix I. Sections are highlighted where there is a rate change, or where a new service is provided for 2002-2003. A rationale is provided for changes in rates.

Student transportation fees will be established based on transportation contracts, Alberta Learning transportation grants for 2002-2003, service enhancements, and the cost to the district of Edmonton Transit bus passes.

MED:bly

APPENDIX I - District Rates

District Rates

Item	2001-02 Rate	Proposed 2002-03 Rate
AFTER HOURS USE OF SCHOOLS		
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):		
<ul style="list-style-type: none"> • First classroom • Each additional classroom • Library (under 4,000 sq. ft.) • Library (over 4,000 sq. ft.) • Home Ec. Room/Cafeteria • Industrial Arts Room • Gymnasium • Auditorium 	<ul style="list-style-type: none"> \$ 6.50/hour \$ 4.50/hour \$ 9.50/hour \$12.00/hour \$10.50/hour \$12.00/hour \$12.00/hour \$20.00/hour 	no change
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)		
<ul style="list-style-type: none"> • Gymnasium • Classroom • Cafeteria • Auditorium 	<ul style="list-style-type: none"> \$ 65.00 \$ 65.00 \$ 65.00 \$100.00 	no change
The following custodial overtime rates are added when computing the cost for paid after-hours rentals of schools:		
<ul style="list-style-type: none"> • Head Custodians schools up to 50,000 sq. ft. <li style="padding-left: 20px;">schools up to 100,000 sq. ft. <li style="padding-left: 20px;">schools up to 200,000 sq. ft. <li style="padding-left: 20px;">schools over 200,000 sq. ft. • Other Custodians all schools • Custodial Assistants all schools 	<ul style="list-style-type: none"> \$28/hour \$29/hour \$30/hour \$32/hour \$28/hour \$22/hour 	no change
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 your school. The GST collected will be forwarded to Revenue Canada by Financial Services.		
SPACE IN SCHOOLS USED BY CENTRAL DEPARTMENTS		

Item	2001-02 Rate	Proposed 2002-03 Rate
<ul style="list-style-type: none"> • Per classroom • Non-classroom • Dead storage 	\$1,300 + cost of custodial services \$18 per m ² \$650	no change
OCCASIONAL USE OF SPACE IN SCHOOLS BY CENTRAL DEPARTMENTS		
<ul style="list-style-type: none"> • First classroom • Each additional classroom • Gymnasium • Cafeteria • Auditorium • Library (less than 4,000 square feet) • Library (more than 4,000 square feet) • Home economics room • Industrial arts and shop areas • Typing lab • Computer room (per computer used) • Office space (evenings) • Office space (full-time) 	\$ 6.00/hour \$ 4.25/hour \$ 9.75/hour \$ 9.75/hour \$18.00/hour \$ 8.50/hour \$10.75/hour \$ 9.75/hour \$10.75/hour \$ 6.25/hour \$ 1.15/hour \$ 2.00/hour \$17.85/m ²	no change
MUSIC INSTRUMENT RENTAL		
<ul style="list-style-type: none"> • Schools - maximum per instrument rental 	\$100	no change
MUSIC ENRICHMENT PROGRAM		
Strings <ul style="list-style-type: none"> • Instrument Rental Only • First Year instruction plus Instrumental Rental • Succeeding Years instruction + Instrumental Rental • Instruction for student owning own instrument • Orchestra only • Orchestra supplement for students also enrolled in classes Choral <ul style="list-style-type: none"> • Elementary Choral • Secondary Choral • Honour Orff • Junior Orff Out of District Fees <ul style="list-style-type: none"> • String instruction • Orchestra • Choral • Orff Adult Fee	\$30/month \$180 \$220 \$140 \$140 \$35 (orch D,C,B) \$60 (orch A,SS) \$120 \$125 \$125 \$120 \$375 \$375 \$300 \$300 \$375	no change \$190 \$225 \$160 no change no change no change \$125 \$130 \$130 \$125 \$400 \$400 no change no change \$400

Item	2001-02 Rate	Proposed 2002-03 Rate
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RATIONALE: The fee increases will continue to maintain 50% cost recovery for the 2002-03 school year. Some programs have been increased more than others to offset higher costs in these areas.

PARKING FEES		
<ul style="list-style-type: none"> • Exterior • Centre – conditional • Centre – unconditional 	\$45/year + GST \$250/year + GST \$300/year + GST	under review
STAFF CHARGES TO EXTERNAL ORGANIZATIONS		
<ul style="list-style-type: none"> • Requests from Alberta Learning • All other requests 	cost of supply teacher determined by principal/decisi on unit administrator	no change
TEXTBOOK RENTAL		
<ul style="list-style-type: none"> • Senior High • Junior High 	\$51 0 (caution fee may be charged)	no change

District Service Rates

Item	2001-02 Rate	Proposed 2002-03 Rate
BENNETT ENVIRONMENTAL EDUCATION CENTRE		
Residence: 1 or 2 classes, maximum 64, 2 and 3 day program, incl.: <ul style="list-style-type: none"> • meals & snacks • program planning • overnight facility supervision • teacher assistance • equipment and supplies as needed 	\$34/person/day (Elementary) \$37.50/person/day (Jr. & Sr. High)	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)

RATIONALE: * same rate as last year

Historically, the basis for charges going back to original "user pay" was flawed. Charging by "the day" did not reflect the different numbers of meals from a 2-day overnight versus a 3-day overnight. We believe the new pricing is more consistent to actual costs and more "explainable" to schools wishing a cost breakdown.

Residence Non-Program: for businesses or private groups: minimum 25 <ul style="list-style-type: none"> • overnight supervision • meeting room space extra • meals, instruction extra 	\$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)	no change
Day Programs (9-9:30 a.m. to 2:30-3 p.m.) includes: <ul style="list-style-type: none"> • instructor • equipment where necessary • student books where available • programs available are: <ul style="list-style-type: none"> - Community Change - Cross Country Skiing - Electricity and Magnetism - Flight - L'hivernant - Pond 	\$329/class (up to 30) \$11/person (groups over 30) (max. 35)	no change

Item	2001-02 Rate	Proposed 2002-03 Rate
Study - Evidence & Investigation - Sky Science - Mechanisms Using Electricity - Voyageurs - Trees & Forests - Vehicles & Devices that Move - Waste and Our World - Wheels & Levers		
Science Review – full day, grade 6, at your school, includes: <ul style="list-style-type: none"> • instructor • equipment • student booklet • unit tests Travelling Programs, 2-3 hours, includes: <ul style="list-style-type: none"> • instructor visits your class • half day instruction • programs available: <ul style="list-style-type: none"> - Travelling Fur Trader - Wheels & Levers Satellite Programs, half and full day programs available, includes: <ul style="list-style-type: none"> • instructor • equipment • programs available: <ul style="list-style-type: none"> - Canoeing - Cross Country Skiing Satellite Programs, half and full day programs, includes equipment only <ul style="list-style-type: none"> • programs available: <ul style="list-style-type: none"> - Canoeing - Cross Country Skiing Other Services Available: <ul style="list-style-type: none"> • Animal Survival, ½ day, includes equipment • Video Rental - 1 video <li style="padding-left: 20px;">- 2 videos • Compasses <li style="padding-left: 20px;">- replacement if lost or broken • Orienteering <li style="padding-left: 20px;">- no instruction, maps and keys available 	\$449/class for 1 class (up to 30) \$374.50/class for 2 classes (up to 60) at same school \$185/class visit (max. 30) \$6.25/person (over 30 – max 35) + travel expense for schools outside Edmonton \$295/day \$160/half day \$170/day \$90/half day \$25 \$3/week \$5/week no charge \$10/each \$25/half day	no change no change no change no change no change

Item	2001-02 Rate	Proposed 2002-03 Rate
Meeting Room Rentals <ul style="list-style-type: none"> • Model Room - includes AV equipment • Cloverdale Room - no equipment • Rossdale Room - no equipment • Dining Room • additional set up 	\$150/day \$100/day \$100/day \$200/day \$50-\$100	no change
COMMUNICATIONS		
<ul style="list-style-type: none"> • Marketing and Communications consulting • Graphic Design (brochures, progress reports, etc.) 	\$71/hour \$71/hour	no change
CONSULTING SERVICES		
Consulting Services Standard Rate <ul style="list-style-type: none"> • Travel (per incident) 	\$98/hour \$49	no change
SMH Services (inclusive of travel) <ul style="list-style-type: none"> • only for eligible SMH students (Sensory Multi- handicapped) 	\$35/hour	no change
School or area Professional Development (per consultant, inclusive of travel and preparation) <ul style="list-style-type: none"> • full day session (4.5 to 6.5 hours) • half day session (2.5 to 3.5 hours) • short session (1 to 1.5 hours) 	\$995/session \$595/session \$295/session	no change
Multilingual Services <ul style="list-style-type: none"> • Travel (per incident) 	\$42/hour * \$21.00	\$48/hour * \$24.00
* The \$48/hour is a subsidized rate, contingent on continuing the grant to Consulting Services from Citizenship and Immigration Canada for 2002-03.		

RATIONALE: This rate is being increased to reflect a recent reclassification of four multilingual staff from a "support" staff classification level to an "exempt" consultant classification, as well as the recent increase in advance on expenses.

Social Work Contract (Optional) <ul style="list-style-type: none"> • Travel (per incident) 	\$75/hour \$36.50	\$82/hour \$41.00
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RATIONALE: This rate is being increased to reflect salary, benefit, and advance on expenses (travel allowance) increases.

Reading and Psychology Contract (inclusive of travel) (Optional)		
<u>Reading</u>		
• Standard Eligibility Assessment	\$250/student	\$290/student
• Assessment for Programming	\$625/student	\$695/student
• Allocation Eligibility Review	\$125/student	\$140/student
<u>Psychology</u>		
• Standard Eligibility Assessment	\$375/student	\$425/student

Item	2001-02 Rate	Proposed 2002-03 Rate
<ul style="list-style-type: none"> Assessment for Programming Behaviour Disorders Assessment 	\$575/student \$595/student	\$695/student \$795/student

RATIONALE: These rates for standard forms of assessments have not been adjusted for two years and were based upon average times to complete these assessments. The rates are being increased to reflect the same three factors as immediately above, as well as to reflect the amount of time consultants are currently spending on these assessments. As well, we have added a parent conference to the BD assessment package, to reflect professional practice standards.

<ul style="list-style-type: none"> Early Education Assessment 	\$900/student	\$900/student
Emergency Response Contract (Pilot) (Optional)	\$750 per school	delete
Inservices (advertised in Inservice Calendar) <ul style="list-style-type: none"> full day (4.5 hours or over) half day (2.5 hours up to 4 hours) after school (up to 2 hours) 	\$99/person \$59/person \$35/person	no change
Balanced Literacy Program (Optional) inservicing and coaching components: <ul style="list-style-type: none"> Div I – 1st year of program (includes 2½ days initial inservicing plus 9 inservices) Div I – 2nd year of program (includes 6 inservices) Div II – 1st year of program (includes 2½ days initial inservicing, plus 9 inservices) Div II – 2nd year of program (includes 6 inservices) Kindergarten (includes 6 inservices) all mandatory coaching visits and related lunchtime meetings travel (per incident) 		\$595/teacher \$210/teacher \$595/teacher \$210/teacher \$210/teacher \$98/hour \$49 \$2,800/teacher
Reading Recovery Program (Optional) (includes 6 days initial inservicing, plus 18 biweekly inservice sessions/inter-visitations and materials)		\$50
“MAGPIE” - the magazine of student writing <ul style="list-style-type: none"> Annual subscription (four issues, two copies each issue) Two-year subscription (Sept 2002 - June 2004) Additional copies 		\$90 \$10 each \$4,000 for first 40 hours of service; additional hours prorated
Blueprints Professional Development Plan – Annual Service Agreement (Optional)		

FACILITIES SERVICES

Item	2001-02 Rate	Proposed 2002-03 Rate
buildings		
• security call outs	\$75/call	\$85/call

RATIONALE: This rate is being increased to reflect increased prices from security company.

<ul style="list-style-type: none"> carpet cleaning <ul style="list-style-type: none"> 0 to 14,999 square feet 15,000 to 19,999 square feet 20,000 square feet and over yearly contract building cleanliness assessments <ul style="list-style-type: none"> elementary schools elementary/junior high schools junior high schools high schools closed buildings 	124/sq. foot 114/sq. foot 94/sq. foot 84/sq. foot \$335 \$335 \$515 \$680 \$335	no change
<ul style="list-style-type: none"> pest control service orientation for new custodians (average 4 hours) boiler chemicals, dispensing services 	cost+adm fee \$34 \$45/hour cost + fee	no change
<u>Other Services</u> Utility consumption and allocations	\$76/hour	no change
<u>Print Services</u> <ul style="list-style-type: none"> Photocopying 	\$.0285 per impression	no change
<ul style="list-style-type: none"> color copying 		costs vary with size of paper
<ul style="list-style-type: none"> Binding, Folding, Wrapping 	rates on request	no change
FINANCIAL SERVICES		
<u>Distribution Centre</u> <ul style="list-style-type: none"> Storage retrieval system - records storage 	\$10/box annual fee (\$10 for each delivery/pick up)	no change
<ul style="list-style-type: none"> Trucking charges (on-site working time) <ul style="list-style-type: none"> large truck with two staff large truck with one staff small truck with two staff small truck with one staff 	\$65/hour \$43/hour \$56/hour \$37/hour	no change

Item	2001-02 Rate	Proposed 2002-03 Rate
<ul style="list-style-type: none"> • Travel to Site • Invoice Materials Returns • Receive & Process Customs Broker Orders 	\$16 flat rate \$15 processing fee \$50 each	no change
<ul style="list-style-type: none"> • Mail Delivery, including delivery of boxes from school to school <ul style="list-style-type: none"> - 1 day per week - 2 days per week - 3 days per week - 4 days per week - 5 days per week • Mail Sorting 	\$ 840 \$1,050 \$1,260 \$1,470 \$1,680 \$180	\$ 865 \$1,080 \$1,300 \$1,500 \$1,730 \$185

RATIONALE: Increase due to cost of living increase.

<ul style="list-style-type: none"> • Restocking Charge • Single Package Delivery • Deliver, pick up and return 	15% \$5.50 each \$9.50 each	no change
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INFORMATION TECHNOLOGY SERVICES

Advice <ul style="list-style-type: none"> • ITS service, recommendations • technical consultation and design Help Desk Support <ul style="list-style-type: none"> • District/Central sponsored applications such as Student Info. Systems, MS Exchange e-mail, school connections to the district WAN, BPS, FMS, etc. • Requests for ITS services • General requests for assistance • Indepth procedural or second level technical support and assistance available at an hourly rate Microcomputer and Local Area Network Technical Support <ul style="list-style-type: none"> • Requested LAN, pc and software setup, support • Regularly scheduled LAN and pc support contracts available at reduced rates (see service agreements) • After-hours service rates on evenings and weekends also available 	no charge \$80/hour no charge no charge \$80/hour \$80/hour \$70/hour	no change no change no change no change
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Item	2001-02 Rate	Proposed 2002-03 Rate
<p>E-mail Services</p> <ul style="list-style-type: none"> • staff e-mail (Microsoft Exchange) • student e-mail (basic Internet mail) <p>Software Applications Annual Licence Maintenance and Support</p> <ul style="list-style-type: none"> • Budget Planning System • School SIS annual support (licenses, Help Desk) for all staff in school • Fees Management System • viaWeb Survey <p>Internet Services</p> <ul style="list-style-type: none"> • Home dialup Internet Accounts • Work@home (WAN access from home) • VPWAN <ul style="list-style-type: none"> - VPWAN gateway 	<p>\$24/person/year (pro-rated) \$.25/month</p> <p>no charge \$350/year + \$.50/ student to \$750 maximum</p> <p>\$250 /year \$250/year</p> <p>9.95/month \$9.95/month + signup fee \$75</p> <p>\$1,995 setup fee \$144/month + 3rd party I.S.P. charges</p>	<p>no change</p> <p>no change</p> <p>no change</p> <p>no change</p>
<ul style="list-style-type: none"> • Web Hosting <ul style="list-style-type: none"> - basic web hosting - deluxe web hosting - additional fees may apply for upgrades or enhancements to basic service offerings <p>Application Development and Programming</p> <ul style="list-style-type: none"> • Custom programming (school specific reports, templates, etc.) • Reduced rates for longer term projects based on project scope <p>Inservices</p> <ul style="list-style-type: none"> • Half day hands-on, small group classes (SIS, BPS, etc.) • Custom inservices, professional development days, in-school presentations 	<p>\$75 setup fee \$20/month \$50/month</p> <p>\$80/hour</p> <p>\$80/person \$80/hour</p>	<p>no change</p> <p>no change</p> <p>no change</p>
LEADERSHIP SERVICES		

Item	2001-02 Rate	Proposed 2002-03 Rate
<ul style="list-style-type: none"> • Service Package • Hourly service requests 	\$395 + \$6.70/student \$98/hour	no change
METRO COMMUNITY COLLEGE		
<u>Training Services</u>		
<ul style="list-style-type: none"> • Class Calendar and Inservice Calendar Courses 	Individual prices as listed	no change
<ul style="list-style-type: none"> • Consultation, needs assessment, professional development planning 	\$90/hour	\$94/hour
<ul style="list-style-type: none"> • Customized training 	by contract	no change
<u>Conference and Event Services</u>		
<ul style="list-style-type: none"> • Registration only • Basic registration & customer support 	\$2 - \$5 per reg. \$7.50-\$15 per reg.	\$2.50-\$5.50/reg. \$8-\$15.50/reg.
<ul style="list-style-type: none"> • Customized registration & customer support 	by contract	no change
<ul style="list-style-type: none"> • Facility rental <ul style="list-style-type: none"> - Seminar Room - Computer Labs 	\$100/day \$300-\$500/day	no change \$450-\$650/day **
<ul style="list-style-type: none"> • (software installation and lab orientation) 	\$78/hour	\$82/hour
<u>Advertising & Marketing Support Services</u>		
<ul style="list-style-type: none"> • Class Calendar promotion/advertising • Data Collection and Analysis Services 	\$1,000/page \$56/hour	delete \$60/hour

RATIONALE: Rate increases reflect salary adjustments and overhead adjustments for staff resources.

** Increase due to technology upgrading, new lab facilities, and only posting of rates external to Metro.

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

Item	2001-02 Rate	Proposed 2002-03 Rate
<ul style="list-style-type: none"> • Aboriginal Collection Online (Annual License) <ul style="list-style-type: none"> - 1 year, 1 computer - 1 year, 5 computers • Literature Arrangements Online & Aboriginal Collection Online (combined package) <ul style="list-style-type: none"> - 1 year, 1 computer - 1 year, 5 computers 		<p style="text-align: right;">\$39</p> <p style="text-align: right;">\$79</p> <p style="text-align: right;">\$69</p> <p style="text-align: right;">\$139</p>

