

EDMONTON PUBLIC SCHOOLS

March 13, 2007

TO: Board of Trustees

FROM: B. Holt, Acting Superintendent

SUBJECT: District Rates for 2007-2008

ORIGINATORS: D. Barrett, Executive Director
R. MacNeil, Executive Director
C. McCabe, Executive Director
T. Parker, Executive Director
E. Schmidt, Executive Director
B. Tams, Acting Executive Director

RESOURCE

STAFF: Lisa Austin, John Beaton, Mike Caruk, Meredith Colgan, John Edey, Michael Ediger, Dennis Huculak, Glenn Johnson, June Mielnichuk, Andy Moore, John Nicoll, Jamie Pallett, Lorne Parker, David Piercey, Dean Power, Kevin Stevenson, 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 INB.BP – School Assessed Fees, and administrative regulation INB.AR – School Assessed Fees, 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 2007-2008 provided in Appendix I have been approved by the superintendent. Sections are highlighted where there is a rate change or a new service being offered for 2007-2008. A rationale is provided for changes in rates. These rates reflect known increases and any further changes may be incorporated in the fall and applied retroactive to September 1, 2007.

Student transportation fees are not included in Appendix I. They will be reported to board at a later date.

JRP:bly

Appendix I – 2007-2008 District Rates

2007-2008 District Rates

| Item | 2006-07 Rate | 2007-08 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 (no kitchen use) | \$ 7.50/hour \$ 5.75/hour \$11.50/hour \$14.00/hour \$14.00/hour \$16.00/hour + kitchen fee set by school if required | no change | |
| <ul style="list-style-type: none"> • Industrial Arts Room (no equipment provided) • Gymnasium – elementary/junior high • Gymnasium – senior high • Auditorium | \$14.00/hour \$14.00/hour \$20.75/hour \$25.00/hour + theatre tech. fee set by school if required; schools may also charge a refundable damage deposit | | |
| Activities sponsored by a profit-oriented organization (one not registered under the Societies Act or Part 9 of the Business Corporation 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): | | | |
| <ul style="list-style-type: none"> • Gymnasium • Classroom • Cafeteria (no kitchen use) | \$45.00/hour \$30.00/hour \$45.00/hour + kitchen fee set by school if required | | no change |
| <ul style="list-style-type: none"> • Auditorium | \$150.00/hour + theatre tech. fee set by school if required; schools may also charge a refundable damage deposit | | |
| The following custodial overtime rates are added when computing the cost for paid after-hours rentals of schools in addition to the hourly rates above: | | | |
| <ul style="list-style-type: none"> • Head Custodian schools up to 50,000 sq. ft. schools up to 100,000 sq. ft. schools up to 200,000 sq. ft. schools over 200,000 sq. ft. • Other Custodians – all schools • Custodial Assistants – all schools | \$33.50/hour \$34.50/hour \$36.00/hour \$37.50/hour \$33.50/hour \$26.00/hour | \$35.75/hour \$37.00/hour \$38.50/hour \$40.10/hour \$33.75/hour \$27.60/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 increase to hourly custodial fees adjusts the rates to reflect current collective agreement settlements.

| Item | 2006-07 Rate | 2007-08 Rate |
|---|---|---|
| SPACE IN SCHOOLS USED BY CENTRAL DEPARTMENTS | | |
| <ul style="list-style-type: none"> Per classroom Non-classroom Dead storage | \$885 + cost of custodial services \$10.68 per m ² + cost of custodial services \$442 + cost of custodial services | no change |
| OCCASIONAL USE OF SPACE IN SCHOOLS BY CENTRAL DEPARTMENTS | | |
| <ul style="list-style-type: none"> Each classroom (senior high) Each classroom (elementary - junior high) Senior High Gymnasium Elementary - Junior High Gymnasium Cafeteria (no kitchen use) Auditorium Library (less than 4,000 square feet) Library (more than 4,000 square feet) Home Economics room Industrial Arts and Shop areas (no equipment provided) Computer room (under 15 computer stations) Computer room (15-30 computer stations) Office space | \$5.60/hour \$5.00/hour \$19.20/hour \$9.25/hour \$14.25/hour + kitchen fee set by school if required \$20.00/hour + theatre tech. fee set by school if required \$9.40/hour \$13.10/hour \$11.25/hour \$11.80/hour \$450/day or \$75/hr \$550/day or \$95/hr \$3.50/hour | 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 enrolled in classes Choral <ul style="list-style-type: none"> Junior Choir Intermediate Enrichment Choir Senior Enrichment Choir Honour Orff Ensemble Junior Orff Ensemble Out of District Fees <ul style="list-style-type: none"> String Instruction - add. rental charged to persons requiring instruments Orchestra Choral Orff Adult Fee | \$40/month \$245 \$280 \$250 \$200 \$40 (orch D,C,B) \$65 (orch A,SS) \$155 \$160 \$160 \$160 \$160 \$150 \$450 \$35/month \$450 \$350 \$350 \$400 | \$45/month \$250 \$285 \$255 \$205 \$45 (orch D,C,B) \$70 (orch A,SS) \$160 \$165 \$165 \$165 \$155 \$460 \$45/month \$460 \$360 \$360 \$410 |

RATIONALE: Fee increases will continue to maintain 50 per cent cost recovery for the 2006-07 school year. Fee increases are necessary to cover increases in salary and SES costs.

| Item | 2006-07 Rate | 2007-08 Rate |
|--------------------------|---------------------------|---------------------|
| PARKING FEES | | |
| • Exterior | \$45/year plus GST | no change |
| • Centre – conditional | \$275/year plus GST | no change |
| • Centre – unconditional | \$330/year plus GST | \$350/year plus GST |
| • Exit passes | \$75/pkg of 50 | |

RATIONALE: Unconditional parkers are staff who receive a car allowance. Staff can at anytime drop down to conditional parking. Increase will help with the rising cost of maintenance in the parkade.

| STAFF CHARGES TO EXTERNAL ORGANIZATIONS | | |
|---|-----------------------------------|--|
| • Requests from Alberta Education and ATA Local | Cost of supply teacher | no change |
| • Requests from ATA Provincial | | Actual salary + overhead |
| • All other requests | Determined by principal/du admin. | no change |
| TEXTBOOK RENTAL | | |
| • Senior High | To a max. of \$65 | To a max. of \$75 |
| • Junior High | 0 (caution fee may be charged) | 0 (caution fee may be charged to a max. of \$75) |

RATIONALE: Senior high textbook rental fees have increased to help defray the rising cost of books. The maximum junior high caution fee has been set at the same amount and is identified for the first time in the Budget Planning Manual to comply with the requirements of administrative regulation INB.AR – School Assessed Fees.

2007-2008 District Service Rates

| Item | 2006-07 Rate | 2007-08 Rate |
|--|--|--|
| BENNETT ENVIRONMENTAL EDUCATION CENTRE | | |
| Residence: 1 or 2 classes, maximum 64, 2 and 3 day program, includes: <ul style="list-style-type: none"> • meals & snacks • program planning • overnight facility supervision • teacher assistance • equipment and supplies as needed • watch for seasonal specials | 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) | 2 day, 1 night \$72/person (elem) 2 day, 1 night \$82/person (jh/sh) 3 day, 2 night \$117/person (elem) 3 day, 2 night \$134/person (jh/sh) |
| 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/rm) | \$13.95/person night without bedding \$23.95/person night with bedding (4 per room) |
| 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 • watch for seasonal specials • programs available are: Alberta's Fur Trade, Canada's Fur Trade, Classroom Chemistry, Community Change, Cross Country Skiing, Electricity and Magnetism, Estimation & Measurement, Evidence & Investigation, Flight, Mechanisms Using Electricity, Pond Study, Sky Science, Trees & Forests, Vehicles & Devises that Move, Waste & Our World, Wheels & Levers | \$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"> • instructor • equipment • student booklet • unit tests | \$449/class for 1 class (up to 30) \$374.50/class for 2 classes (up to 60) at same school | \$465/class for 1 class (up to 30) \$382.50/class for 2 classes (up to 60) at same school |
| Travelling Programs, 2-3 hours, includes: <ul style="list-style-type: none"> • instructor visits your class • half day instruction • programs available are: Rocks & Minerals, Travelling Fur Trader, Wheels & Levers | \$185/class visit (max. 30) \$6.25/person (over 30 to max. 35) + travel expense for schools outside Edmonton | \$229/class visit (max. 30) + travel expense for schools outside Edmonton |
| Satellite Programs, half and full day programs , includes: <ul style="list-style-type: none"> • instructor • equipment • programs available: Canoeing, Cross Country Skiing | \$295/day \$160/half day | \$329/day \$199/half day |

| Item | 2006-07 Rate | 2007-08 Rate |
|---|---|---|
| Satellite Programs, half and full day programs, includes equipment only programs available: Canoeing, Cross Country Skiing | \$170/day \$90/half day | \$196/day \$99/half day |
| Other Services Available: <ul style="list-style-type: none"> Animal Survival, ½ day, includes equipment Video Rental - 1 video - 2 videos Compasses - replacement if lost or broken Orienteering - no instruction, maps and keys available | \$25 \$3/week \$5/week no charge \$10/each \$25/half day | no change |
| Meeting Room Rentals <ul style="list-style-type: none"> Moose 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 | \$175/day \$125/day \$125/day no change no change |

RATIONALE: Increased cost of staffing (especially part time hourly in the present economy), increased cost of food, increased cost of supplies.

| COMMUNICATIONS | | |
|---|---|--|
| <ul style="list-style-type: none"> Marketing and Communications consulting Graphic Design (brochures, progress reports, etc.) | \$80/hour \$80/hour | no change |
| CONSULTING SERVICES | | |
| Consulting Services Standard Rate <ul style="list-style-type: none"> Travel (per incident) | \$119/hour \$59.50 | \$122/hour \$61.00 |
| Project Coordinators/Event Coordination | \$74/hour | \$76/hour |
| Edmonton Regional Educational Consulting Services (inclusive of travel) – only for eligible students with severe special needs | \$45/hour | no change |
| Special Education Support Team (SEST) ESHIP-funded – only for eligible students with severe special needs; includes transition support services, and support to Interactions and ISP programs | | no charge |
| School or area PD (incl. of travel and preparation) <ul style="list-style-type: none"> full day session (4.5 to 5.5 hours) half day session (2.5 to 3.25 hours) short session/after school (up to 2 hours) (In exceptional circumstances, additional preparation time and/or materials costs may also have to be negotiated.) | \$1,250/session \$750/session \$375/session | \$1,280/session \$770/session Hourly rate; including preparation |
| Aboriginal Support Services – Support for school programming; infusion of cultural content into curriculum; liaison with families | | no charge |
| English Language Learning Support Centre (ELSSC) – assessment, consultation, inservicing; liaison with families and community agencies | | no charge |
| Multilingual Services <ul style="list-style-type: none"> Travel (per incident) | \$87/hour \$43.50 | no charge no charge |

| Item | 2006-07 Rate | 2007-08 Rate |
|--|---|--|
| Teacher Mentorship/Beginning and New Teacher Service – curricular and instructional support for new teachers; mentorship from experienced teacher mentors | | no charge |
| Critical Incident Support Services (CISS) – brief counselling and support, from district psychologists and social workers, for schools during incidents that may affect the mental health of students | | no charge |
| Social Workers Contract (for schools contracting for a minimum of 65 hours) | \$98/hour | \$100/hour |
| • Travel (per incident) | \$49.00 | \$50.00 |
| Inservices (advertised in PD Calendar) | | |
| • full day (4.5 to 5.5 hours) | \$120/person | \$125/person |
| • half day (2.5 to 3.25 hours) | \$75/person | \$77/person |
| • short session/after school (up to 2 hours) | \$45/person | \$46/person |
| “MAGPIE” - the magazine of student writing | | |
| • 1 year subscription (1 copy of 3 issues/year) | \$80 | \$82 |
| • 2 year subscription (as above but for 2007-08 & 2008-09 school yr) | \$150 | \$154 |
| • supplementary subscription (increase the subscription with an additional copy of each issue) | \$10 each | no change |
| Targeted Professional Development Contract (Optional) Consultants may be asked by the school to develop and deliver a customized PD service aligned to any aspect of the school’s PD plan. Components of the contract are negotiated directly between the school and the consultant. The contract is offered each spring during the budget planning process for implementation the following school year. | To be determined, based upon the services required; costs will be based upon the sum of the hourly cost of planning, preparation and service delivery, plus travel. | no change |
| Consultant Partial F.T.E. Contract – Consultant staff contracted to provide 0.200 F.T.E. or greater at a school. The consultant remains a full staff member in Consulting Services, and limited release time for district business may be expected. Hours of service will otherwise align to contractual agreements. | | Actual staffing and benefit costs (NOT unit costs), plus 12% (includes SES and all overhead) |
| Reading Recovery Program – early intervention programming – grade 1 | \$3,150/teacher | \$3,230/teacher + travel |
| (includes 20 inservicing/coaching sessions, 5 school visits and some materials) | | |
| • Continuing contract teachers – required to maintain certification (includes 8 inservicing/coaching sessions and 1 school visit) | \$900/teacher | \$925/teacher + travel |
| Middle Years Literacy Intervention (MYLI) – Division II and III intervention programming for students at risk Inservicing and coaching components: | | |
| First Year | \$950/teacher | \$980/teacher + travel |
| • 8 half-day inservices (\$615) | | |
| • 2 coaching visits (1 ½ hours each) (\$365) | | |
| Continuing Contract (subsequent years) | \$475/teacher | \$490/teacher + travel |
| • 4 half-day inservices (\$308) | | |
| • 1 coaching visit (1 ½ hours) (\$182) | | |

| Item | 2006-07 Rate | 2007-08 Rate |
|--|--------------|--------------|
| Balanced Literacy Program (inservicing and coaching components) | | |
| Division I – Year 1 | | |
| • 2½ days of training + 9 after-school inservices (\$740) | \$2,595 | \$2,660 |
| • 9 coaching/demonstration teaching visits (1½ hours each, plus one-quarter hour prep time each) (\$1,920) | | + travel |
| Division I – Year 2 <i>prerequisite: Div I – Year 1</i> | | |
| • 6 after-school inservices (\$275) | \$1,520 | \$1,555 |
| • 6 coaching/demonstration teaching visits (1½ hours each, plus one-quarter hour prep time each) (\$1,280) | | + travel |
| Division I – Extended <i>prerequisite: Div I – Year 1 & 2</i> | | |
| • 4 after-school inservices (\$185) | \$390 | \$400 |
| • 1 coaching/demonstration teaching visit (1½ hours, plus one-quarter hour prep time) (\$215) | | + travel |
| Division II – Year 1 | | |
| • 2½ days of training + 9 after-school inservices (\$740) | \$2,595 | \$2,660 |
| • 9 coaching/demonstration teaching visits (1½ hours each, plus one-quarter hour prep time each) (\$1,920) | | + travel |
| Division II – Year 2 <i>prerequisite: Div II – Year 1</i> | | |
| • 6 after-school inservices (\$275) | \$1,520 | \$1,555 |
| • 6 coaching/demonstration teaching visits (1½ hours each, plus one-quarter hour prep time each) (\$1,280) | | + travel |
| Division II – Extended <i>prerequisite: Div II – Year 1 & 2</i> | | |
| • 4 after-school inservices (\$185) | \$390 | \$400 |
| • 1 coaching/demonstration teaching visit (1½ hours each, plus one-quarter hour prep time) (\$215) | | + travel |
| Balanced Literacy for Principals – Division I or II | \$135 | \$138 |
| • 3 after-school inservices | | |
| Kindergarten Year 1 | \$1,110 | \$1,130 |
| • 6 after-school inservices (\$275) | | + travel |
| • 4 coaching/demonstration teaching visits (1½ hours each, plus one-quarter hour prep time each) (\$855) | | |
| Kindergarten Year 2 | \$1,020 | \$1,040 |
| • 4 after-school inservices (\$185) | | + travel |
| • 4 coaching/demonstration teaching visits (1½ hours each, plus one-quarter hour prep time each) (\$855) | | |
| Kindergarten Continuing Contact | \$660 | \$670 |
| • 2 after-school inservices + 2 half-day sessions (\$245) | | + travel |
| • 2 coaching/demonstration teaching visits (1½ hours each, plus one-quarter hour prep time each) (\$425) | | |

Coaching visits for balanced literacy include demonstration teaching and, often, lesson planning. One-quarter hour of lesson planning has been added for each 1½ hours of coaching/demonstration teaching in recognition of consultants' preparation time, and which is often individualized to each teacher's expectations. This underestimates the actual time involved.

RATIONALE: Staffing cost increases resulting from the 2006-2007 Teacher's Collective Agreement, for Support Staff, and for grid movement for Exempt Staff, have led to the increase in the hourly rates. Other rates based on the hourly rate have accordingly been increased by an approximate 2.5%.

| Item | 2006-07 Rate | 2007-08 Rate |
|--|--|--|
| FACILITIES SERVICES | | |
| <u>Design Services</u> <ul style="list-style-type: none"> • Architectural • Energy Management • Mechanical • Electrical • Building Code inspections • Project Inspection Services • Capital Plan Technical Advice • Plans and specifications | Project specific rates available upon request | no change |
| Security/Custodial | \$80 | \$100 |
| Portable Relocations | annual contract | |
| <u>Testing and Inspection Services</u> <ul style="list-style-type: none"> • Fire equipment, servicing, certification • Building Thermal Scans | cost + 15% project specific rates | cost + 25% |
| <u>Trade rates</u> <ul style="list-style-type: none"> • electronics, computer repair • instrumentation • structural • mechanical • electrical • carpet • drapery and blinds • paint • roofing • trade helpers • mechanical consultant | \$37 - \$65/hour | \$45 - \$75/hour |
| <u>Security and Custodial Services</u> <ul style="list-style-type: none"> • monitoring incl. intrusion, fire & mechanical alarms - elementary schools - elementary/junior high schools - junior high schools - senior high schools - non operational schools and closed buildings • security call outs • carpet cleaning | \$80/hour | \$100/hour |
| <ul style="list-style-type: none"> • custodial mentoring - elementary schools - elementary/junior high schools - junior high schools - high schools - closed buildings | \$1,550/year \$1,950/year \$2,330/year \$2,830/year \$1,550/year | \$1,675/year \$2,106/year \$2,516/year \$3,056/year \$1,675/year |
| <ul style="list-style-type: none"> • pest control service • boiler chemicals, dispensing services | \$85/call \$0.105/sq. foot | \$100/call min. \$250 charge or \$0.18/sq. foot |
| <ul style="list-style-type: none"> • pest control service | \$620 | Rates included in Level II contract or \$100/hour |
| <ul style="list-style-type: none"> • custodial mentoring - elementary schools - elementary/junior high schools - junior high schools - high schools - closed buildings | \$620 \$620 \$720 \$930 \$620 | |
| <ul style="list-style-type: none"> • pest control service | cost + adm fee \$40 | no change |
| <ul style="list-style-type: none"> • boiler chemicals, dispensing services | cost + fee | cost + 15% |
| <u>Print Services</u> <ul style="list-style-type: none"> • Photocopying • Color copying | \$.0285/impression | \$.0320/impression |
| <ul style="list-style-type: none"> • Binding, Folding, Wrapping | costs vary with paper size rates on request | no change |

| Item | 2006-07 Rate | 2007-08 Rate |
|--|--------------|--------------|
| <u>Trucking Charges</u> (on-site working time) | | |
| • large truck with two staff | \$90/hour | \$120/hour |
| • large truck with one staff | \$65/hour | \$80/hour |
| • small truck with two staff | \$90/hour | \$115/hour |
| • small truck with one staff | \$65/hour | \$75/hour |

RATIONALE: Increase in service rates reflects salary and cost of living increases. Hourly trade rates have been increased to reflect increases which occurred during the last and current budget years.

| FINANCIAL SERVICES | | |
|--|---|-----------|
| <u>Distribution Centre</u> | | |
| • Storage retrieval system - records storage | \$12.00/bx annual fee \$12 each delivery/pickup | no change |
| • Travel to Site | \$20.00 flat rate | |
| • Invoice Materials Returns | \$15 processing fee | |
| • Receive & Process Customs Broker Orders | \$50 each | |
| • Mail Delivery, incl. del. of boxes from school to school | | |
| - 1 day per week | \$ 980 | \$1,015 |
| - 2 days per week | \$1,210 | \$1,245 |
| - 3 days per week | \$1,430 | \$1,460 |
| - 4 days per week | \$1,635 | \$1,665 |
| - 5 days per week | \$1,875 | \$1,895 |
| • Mail Sorting | \$225 | \$230 |
| • Restocking Charge | 15% | |
| • Single Package Delivery | \$7.00 each | |
| • Deliver, pick up and return | \$11.50 | no change |
| • Mail by request (summer hours) | \$15.00 | |
| • Postage (stamping school mail) | 10% | |

RATIONALE: Increase in mail delivery and sorting reflects the increase in operating costs, i.e., staff costs, utilities, maintenance and fuel.

| INFORMATION TECHNOLOGY SERVICES | | |
|---|------------------------------------|-----------|
| <u>Help Desk Support</u> | | |
| • District/Central sponsored applications such as School SIS, MS Exchange e-mail, school connections to the district WAN, FMS, etc. | no charge | no change |
| • Requests for ITS services | no charge | |
| • General requests for assistance or in-depth procedural and second level support | \$89/hour | \$96/hour |
| <u>Regularly Scheduled Technical Support</u> | | |
| • Requested LAN, pc and software set-up, support | \$89/hour | \$96/hour |
| • Technical consultation and design | | |
| • LAN and pc support contracts available at reduced rates (see service agreements) | | |
| • After-hours service rates on evenings and weekends also available | | |
| • Ad hoc service surcharge (non-contract) | Regular hourly rate + \$10/hour | no change |
| • Advice, ITS recommendations | no charge | |

| Item | 2006-07 Rate | 2007-08 Rate |
|---|--|----------------------------------|
| <u>E-mail Services</u> | | |
| • staff e-mail (Microsoft Exchange) | \$28/person/yr (pro-rated) | \$29.50/person/yr (pro-rated) |
| • student e-mail (basic Internet mail) | \$.25/month | no change |
| <u>Blackberry Connection to Staff e-mail</u> | | |
| • Single activation/device | \$40 setup + \$9.95/mth | no change |
| <u>Application Development and Programming</u> | | |
| • Custom programming (school specific reports, templates, etc.) | \$630/day | no change |
| • Reduced rates for longer term projects based on project scope | | |
| <u>Software Applications Annual Licence Maint. & Support</u> | | |
| • School SIS annual support (licences, Help Desk) for all staff in school | \$380/year + \$.60/student to \$920 max. | no change |
| • Fees Management System | \$300 /year | |
| • viaWeb Survey | \$280/year | |
| <u>Internet Services</u> | | |
| <u>Personal Services</u> | | |
| • Home based internet dialup service | 9.95/month | |
| • H ₂ 0 remote access service | \$29.95 signup fee + \$9.95/month | no change |
| • EPSB.net personal email (home) | \$3.95/month | |
| <u>District Wide Area Network</u> | | |
| <u>VPWAN – School Connection to District WAN</u> | | |
| • VPWAN Gateway services | \$155/month | no change |
| <u>SuperNet</u> | | |
| • Basic 5 Mb SuperNet connection | no charge | no change |
| • Enhanced 20 Mb/s SuperNet connection | \$20 set-up + \$197.97/month | |
| <u>Internet for Schools</u> | | |
| • Base internet 3 Mb/s | \$90/month | no change |
| • Additional 1.0 Mb/s | \$45/month | |
| <u>Web Site Hosting</u> | | |
| • Basic web hosting | \$80 set-up fee + \$20/month | |
| • Advanced web hosting (dynamic sites) | \$100 setup fee + \$50/mth | no change |
| • Application web hosting (advanced database access) | \$175 setup fee + \$75/mth | |
| • Web Wizard | \$20 setup fee + \$20/mth | |
| • WebTrends Reporting | \$75 setup fee + \$10/mth | |
| <u>Web SSL Certificates</u> | | |
| • Standard SSL certificates | \$245/year | |
| <u>Inservices</u> | | |
| • Half day hands-on, small group classes (SIS, BPS, etc.) | \$101/person | \$109/person |
| • Custom inservices, PD days, in-school presentations | \$89/hour | \$96/hour |
| • Ad hoc service surcharge (non-contract) | Regular hourly rate + \$10/hour | no change |

| Item | 2006-07 Rate | 2007-08 Rate |
|------|--------------|--------------|
|------|--------------|--------------|

RATIONALE: Changes to service rates are due to salary cost increases as a result of step movement and negotiated settlements with teaching and support staff.

| LEADERSHIP SERVICES | | |
|--|--------------------|--------------------|
| • Service Package | \$435+7.40/student | \$445+7.60/student |
| • Hourly service requests | \$119/hour | \$122/hour |
| • Expulsion from a single school (if on hrly service plan) | \$900 | \$925 |
| • Expulsion from the district (if on hrly service plan) | \$1,800 | \$1,850 |

RATIONALE: The modest increase of approximately 2.5% is due to a number of factors including rising costs and increased demands and expectations for service delivery on Leadership Services staff.

| METRO CONTINUING EDUCATION | | |
|---|---|-----------|
| <u>Support Services</u> | | |
| • Project Management | Actual salary & benefits and administrative overhead (12-15%) | no change |
| • Curriculum/program development | | |
| • Student Services | | |
| • Other | | |
| <u>Training Services</u> | | |
| • Class Calendar and Inservice Calendar Courses | individual prices as listed \$112/hour by contract | no change |
| • Consultation, needs assessment, professional development planning | | |
| • Customized training | | |
| <u>Conference and Event Services</u> | | |
| • Registration only | \$5.60 - \$8.60/reg. \$11.40 - \$21.50/reg. by contract | no change |
| • Basic registration & customer support | | |
| • Customized registration & customer support | \$140/day \$450-660/day or 88/hr \$96/hour | no change |
| • Facility rental | | |
| - Seminar Rooms | | |
| - Computer Labs <ul style="list-style-type: none"> • software installation and lab orientation | | |

| RESOURCE DEVELOPMENT SERVICES | | |
|---|---|-----------|
| • Web Links (Annual License) | \$40 \$99 \$125 \$225 \$350 \$425 \$500 | no change |
| - 1 computer | | |
| - 1 to 5 computers | | |
| - 1 to 15 computers | | |
| - 1 to 50 computers | | |
| - 1 to 100 computers | | |
| - 1 to 150 computers | | |
| - 151+ computers (school site license) | \$49 \$99 \$150 | no change |
| • Literature Arrangements Online (Annual License) | | |
| - single station | | |
| - 5 stations | | |
| - school site license | \$39 \$79 \$120 | no change |
| • Aboriginal Collection Online (Annual License) | | |
| - single station | | |
| - 5 stations | | |
| - school site license | | |

| Item | 2006-07 Rate | 2007-08 Rate |
|--|------------------------|--------------|
| <ul style="list-style-type: none"> • Literature Arrangements Online and Aboriginal Collection Online Joint Subscription (Annual License) <ul style="list-style-type: none"> - single station - 5 stations - school site license | \$69 \$139 \$199 | no change |
| <ul style="list-style-type: none"> • Social Studies Online (Annual License) <ul style="list-style-type: none"> - single station - 5 stations - school site license | \$49 \$99 \$150 | no change |