

EDMONTON PUBLIC SCHOOLS

March 14, 2006

TO: Board of Trustees

FROM: E. Schmidt, Acting Superintendent of Schools

SUBJECT: District Rates for 2006-2007

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

RESOURCE

STAFF: Lisa Austin, Meredith Colgan, Michael Ediger, Dennis Huculak, Glenn Johnson, Les McElwain, Andy Moore, Ingrid Neitsch, John Nicoll, Jamie Pallett, Lorne Parker, David Piercey, Dean Power, Judy Sills, 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 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 2006-2007 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 2006-2007. 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, 2006.

Student transportation fees will be established based on transportation contracts, Alberta Education transportation grants for 2006-2007, service enhancements, and the cost to the district for Edmonton Transit bus passes.

JRP:bly

Appendix I – 2006-07 District Rates

## 2006-07 District Rates

Item	2005-06 Rate	2006-07 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):		
<ul style="list-style-type: none"> <li>• First classroom</li> <li>• Each additional classroom</li> <li>• Library (under 4,000 sq. ft.)</li> <li>• Library (over 4,000 sq. ft.)</li> <li>• Home Ec. Room</li> <li>• Cafeteria (no kitchen use)</li>   <li>• Industrial Arts Room (no equipment provided)</li> <li>• Gymnasium – elementary/junior high</li> <li>• Gymnasium – senior high</li> <li>• Auditorium</li> </ul>	<ul style="list-style-type: none"> <li>\$ 6.50/hour</li> <li>\$ 5.00/hour</li> <li>\$10.00/hour</li> <li>\$12.00/hour</li> <li>\$12.00/hour</li> <li>\$14.00/hour</li>   <li>\$12.00/hour</li> <li>\$12.00/hour</li> <li>\$18.00/hour</li> <li>\$22.00/hour</li> </ul>	<ul style="list-style-type: none"> <li>\$ 7.50/hour</li> <li>\$ 5.75/hour</li> <li>\$11.50/hour</li> <li>\$14.00/hour</li> <li>\$14.00/hour</li> <li>\$16.00/hour + kitchen fee set by school if required</li> <li>\$14.00/hour</li> <li>\$14.00/hour</li> <li>\$20.75/hour</li> <li>\$25.00/hour + theatre technician fee set by school, if required; schools may also charge a refundable damage deposit</li> </ul>

**RATIONALE:** Increased rates reflect the increased costs in providing the space by schools.

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):		
(NOTE: per occasion - maximum 3 hours)		
<ul style="list-style-type: none"> <li>• Gymnasium</li> <li>• Classroom</li> <li>• Cafeteria (no kitchen use)</li>   <li>• Auditorium</li> </ul>	<ul style="list-style-type: none"> <li>\$65.00/occasion, 3 hour max.</li> <li>\$65.00/occasion, 3 hour max.</li> <li>\$65.00/occasion, 3 hour max.</li>   <li>\$100.00/occasion, 3 hour max.</li> </ul>	<ul style="list-style-type: none"> <li>\$45.00/hour</li> <li>\$30.00/hour</li> <li>\$45.00/hour + kitchen fee set by school, if required</li> <li>\$150.00/hour + theatre technician fee set by school, if required; schools may also charge a refundable damage deposit</li> </ul>

**RATIONALE:** There was confusion by the public on the rate per occasion with a maximum time limit and no prorating of fees. The hourly rate is easier to understand for the public and allows for flexibility on the types and length of activities being accommodated. The recommended rates reflect rates being charged by other organizations, e.g., University of Alberta, City of Edmonton.

Item	2005-06 Rate	2006-07 Rate	
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.	\$32/hour	\$33.50/hour
	schools up to 100,000 sq. ft.	\$33/hour	\$34.50/hour
	schools up to 200,000 sq. ft.	\$34/hour	\$36.00/hour
	schools over 200,000 sq. ft.	\$36/hour	\$37.50/hour
• Other Custodians	all schools	\$32/hour	\$33.50/hour
• Custodial Assistants	all schools	\$25/hour	\$26.00/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.

SPACE IN SCHOOLS USED BY CENTRAL DEPARTMENTS		
• Per classroom	\$885 + cost of custodial services	no change
• Non-classroom	\$10.68 per m <sup>2</sup> + cost of custodial services	
• Dead storage	\$442 + cost of custodial services	

**NOTE:** These rates to be reviewed as part of the Lease Rate Review scheduled in 2006-2007.

OCCASIONAL USE OF SPACE IN SCHOOLS BY CENTRAL DEPARTMENTS		
• Each classroom (senior high)	\$5.10/hour	\$5.60/hour
• Each classroom (elementary - junior high)	\$4.55/hour	\$5.00/hour
• Senior High Gymnasium	\$17.45/hour	\$19.20/hour
• Elementary - Junior High Gymnasium	\$8.40/hour	\$9.25/hour
• Cafeteria (no kitchen use)	\$12.95/hour	\$14.25/hour + kitchen fee set by school, if required
• Auditorium	\$18.00/hour	\$20.00/hour + theatre technician fee set by school, if required
• Library (less than 4,000 square feet)	\$8.55/hour	\$9.40/hour
• Library (more than 4,000 square feet)	\$11.90/hour	\$13.10/hour
• Home Economics room	\$10.25/hour	\$11.25/hour
• Industrial Arts and Shop areas (no equipment provided)	\$10.75/hour	\$11.80/hour
• Computer room (under 15 computer stations)	\$450/day or \$75/hr	no change
• Computer room (15-30 computer stations)	\$550/day or \$95/hr	no change
• Office space	\$3.00/hour	\$3.50/hour

**RATIONALE:** Increased rates reflect the increased costs in providing the space by schools.

MUSIC INSTRUMENT RENTAL		
• Schools - maximum per instrument rental	\$100	no change

Item	2005-06 Rate	2006-07 Rate
<b>MUSIC ENRICHMENT PROGRAM</b>		
Strings		
• Instrument Rental only	\$35/month	\$40/month
• First Year instruction plus Instrumental Rental	\$240	\$245
• Succeeding Years instruction + Instrumental Rental	\$275	\$280
• Instruction for student owning own instrument	\$245	\$250
• Orchestra only	\$190	\$200
• Orchestra supplement for students enrolled in classes	\$35 (orch D,C,B) \$60 (orch A,SS)	\$40 (orch D,C,B) \$65 (orch A,SS)
Choral		
• Junior Choir		\$155
• Intermediate Enrichment Choir	\$150	\$160
• Senior Enrichment Choir	\$150	\$160
• Honour Orff Ensemble	\$150	\$160
• Junior Orff Ensemble	\$150	no change
Out of District Fees		
• String Instruction	\$450	no change
- additional rental charged to persons requiring instruments	\$30/month	\$35/month
• Orchestra	\$450	
• Choral	\$350	no change
• Orff	\$350	
• Adult Fee	\$400	

**RATIONALE:** Fee increases will continue to maintain 50 per cent cost recovery for the 2006-07 school year. Fee increases are necessary so that we can continue to repair instruments and purchase music for both the instrumental and choral programs. Instrument rental is \$40 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 \$20 for the year. This makes the program affordable to many who could not otherwise participate.

<b>PARKING FEES</b>		
• Exterior	\$45/year plus GST	
• Centre – conditional	\$275/year plus GST	no change
• Centre – unconditional	\$330/year plus GST	
• Exit passes	\$75/pkg of 50	
<b>STAFF CHARGES TO EXTERNAL ORGANIZATIONS</b>		
• Requests from Alberta Learning and ATA	cost of supply teacher	no change
• All other requests	Determined by principal/du admin.	
<b>TEXTBOOK RENTAL</b>		
• Senior High	To a max. of \$65	no change
• Junior High	0 (caution fee may be charged)	

**2006-07 District Service Rates**

Item	2005-06 Rate	2006-07 Rate
<b>BENNETT ENVIRONMENTAL EDUCATION CENTRE</b>		
Residence: 1 or 2 classes, maximum 64, 2 and 3 day program, includes: <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> <li>• watch for seasonal specials</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)	no change
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)	no change
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>• watch for seasonal specials</li> <li>• programs available are: Alberta's Fur Trade, Canada's Fur Trade, Classroom Chemistry, Community Change, Cross Country Skiing, Electricity and Magnetism, Estimation &amp; Measurement, Evidence &amp; Investigation, Flight, Mechanisms Using Electricity, Pond Study, Sky Science, Trees &amp; Forests, Vehicles &amp; Devices that Move, Waste &amp; Our World, Wheels &amp; Levers</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	no change
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>- Rocks &amp; Minerals</li> <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	no change

Item	2005-06 Rate	2006-07 Rate
Satellite Programs, half and full day programs , includes: <ul style="list-style-type: none"> <li>• instructor</li> <li>• equipment</li> <li>• programs available: Canoeing, Cross Country Skiing</li> </ul>	\$295/day \$160/half day	no change
Satellite Programs, half and full day programs, includes <b>equipment only</b> <ul style="list-style-type: none"> <li>• programs available: Canoeing, Cross Country Skiing</li> </ul>	\$170/day \$90/half day	
Other Services Available: <ul style="list-style-type: none"> <li>• Animal Survival, ½ day, includes equipment</li> <li>• Video Rental - 1 video - 2 videos</li> <li>• Compasses - replacement if lost or broken</li> <li>• Orienteering - no instruction, maps and keys available</li> </ul>	\$25 \$3/week \$5/week no charge \$10/each \$25/half day	no change
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>	\$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>	\$78/hour \$78/hour	\$80/hour \$80/hour

**RATIONALE:** To keep pace with rising costs of supplies, equipment and services.

<b>CONSULTING SERVICES</b>		
Consulting Services Standard Rate <ul style="list-style-type: none"> <li>• Travel (per incident)</li> </ul>	\$117/hour \$58.50	\$119/hour \$59.50
Project Coordinators	\$72/hour	\$74/hour
Edmonton Regional Educational Consulting Services (inclusive of travel) only for eligible students	\$45/hour	no change
School or area PD (incl. 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>	\$1,200/session \$715/session \$350/session	\$1,250/session \$750/session \$375/session
Multilingual Services <ul style="list-style-type: none"> <li>• Travel (per incident)</li> </ul>	\$85/hour \$42.50	\$87/hour \$43.50
Social Workers Contract (for schools contracting for 65hrs) <ul style="list-style-type: none"> <li>• Travel (per incident)</li> </ul>	\$95/hour \$47.50	\$98/hour \$49.00

**RATIONALE:** Teacher staffing costs increased 2.5% for 2005-2006. Rates have not changed for two years now, the last change being for the 2004-2005 school year. Consulting will increase its rates to reflect only the 2005-2006 increase in staffing costs. The new hourly rate of \$119 is nevertheless less than the full 2.5% staffing cost increase. Other rates indicated above have been increased by an approximate 2.5%.

Item	2005-06 Rate	2006-07 Rate
<p><del>Reading and Psychology Contract (inclusive of travel) (Optional)</del>  <del>Standardized reading and psychology assessments are provided to schools at the hourly rate, unless a school chooses the “Reading and Psychology Contract.” In this case, the rates are based on average times for each of the most common types of student assessments.</del></p> <p><u>Reading</u></p> <ul style="list-style-type: none"> <li>• <del>Specialized Assessment</del></li> <li>• <del>Allocation Eligibility Review</del></li> </ul> <p><u>Psychology</u></p> <ul style="list-style-type: none"> <li>• <del>Specialized Assessment</del></li> <li>• <del>Behaviour Disorders Assessment</del></li> </ul>	<p><del>\$610/student hourly rate</del></p> <p><del>\$610/student</del></p> <p><del>\$810/student</del></p>	

**RATIONALE:** The Reading and Psychology Contract will not be offered in 2006-2007. In the current and previous school year, the majority of schools have not opted into this contract. Assessment practice standards have also changed, and now involve significantly longer times in the assessment process.

<p>Inservices (advertised in PD Calendar)</p> <ul style="list-style-type: none"> <li>• full day (4.5 hours or over)</li> <li>• half day (2 to 4 hours)</li> <li>• after school (up to 2 hours)</li> </ul> <p>Reading Recovery Program  (includes 20 inservicing/ coaching sessions, 5 school visits and some materials)</p> <ul style="list-style-type: none"> <li>• Continuing contract teachers – required to maintain certification (includes 8 inservicing/coaching sessions and 1 school visit)</li> </ul>	<p>\$117/person</p> <p>\$72/person</p> <p>\$43/person</p> <p>\$3,075/teacher</p> <p>\$875/teacher</p>	<p>\$120/person</p> <p>\$75/person</p> <p>\$45/person</p> <p>\$3,150/teacher</p> <p>\$900/teacher</p>
<p>“MAGPIE” - the magazine of student writing</p> <ul style="list-style-type: none"> <li>• 1 year subscription (1 copy of 3 or 4 issues/year)</li> <li>• 2 year subscription (as above but for 2006-07 and 2007-08 school year)</li> <li>• supplementary subscription (increase the subscription with an additional copy of each issue)</li> </ul> <p>Targeted Professional Development Contract (Optional)  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 PD in Instructional Focus work.</p>	<p>\$80</p> <p>\$150</p> <p>\$10 each</p> <p>To be determined, based upon the services required; costs will not exceed the hourly cost of providing the service.</p>	<p>no change</p> <p>no change</p>

Item	2005-06 Rate	2006-07 Rate
Balanced Literacy Program (inservicing and coaching components)		
Division I – Year 1	\$2,325	\$2,595
<ul style="list-style-type: none"> <li>• 2½ days of training + 9 after-school inservices (\$720)</li> <li>• 9 coaching/demonstration teaching visits (1½ hours each) (\$1,875)</li> </ul>		
Division I – Year 2 <i>prerequisite: Div I – Year 1</i>	\$1,355	\$1,520
<ul style="list-style-type: none"> <li>• 6 after-school inservices (\$270)</li> <li>• 6 coaching/demonstration teaching visits (1½ hours each) (\$1,250)</li> </ul>		
Division I – Extended <i>prerequisite: Div I – Year 1 &amp; 2</i>	\$350	\$390
<ul style="list-style-type: none"> <li>• 4 after-school inservices (\$180)</li> <li>• 1 coaching/demonstration teaching visit (1½ hours) (\$210)</li> </ul>		
Division II – Year 1	\$2,325	\$2,595
<ul style="list-style-type: none"> <li>• 2½ days of training + 9 after-school inservices (\$720)</li> <li>• 9 coaching/demonstration teaching visits (1½ hours each) (\$1,875)</li> </ul>		
Division II – Year 2 <i>prerequisite: Div II – Year 1</i>	\$1,355	\$1,520
<ul style="list-style-type: none"> <li>• 6 after-school inservices (\$270)</li> <li>• 6 coaching/demonstration teaching visits (1½ hours each) (\$1,250)</li> </ul>		
Division II – Extended <i>prerequisite: Div II – Year 1 &amp; 2</i>	\$350	\$390
<ul style="list-style-type: none"> <li>• 4 after-school inservices (\$180)</li> <li>• 1 coaching/demonstration teaching visit (1½ hours each) (\$210)</li> </ul>		
Balanced Literacy for Principals – Division I or II	\$130	\$135
<ul style="list-style-type: none"> <li>• 3 after-school inservices</li> </ul>		
Kindergarten Year 1	\$990	\$1,110
<ul style="list-style-type: none"> <li>• 6 after-school inservices (\$270)</li> <li>• 4 coaching/demonstration teaching visits (1½ hours each) (\$840)</li> </ul>		
Kindergarten Year 2	\$855	\$1,020
<ul style="list-style-type: none"> <li>• 4 after-school inservices (\$180)</li> <li>• 4 coaching/demonstration teaching visits (1½ hours each) (\$840)</li> </ul>		
Kindergarten Continuing Contact	\$600	\$660
<ul style="list-style-type: none"> <li>• 2 after-school inservices + 2 half-day sessions (\$240)</li> <li>• 2 coaching/demonstration teaching visits (1½ hours each) (\$420)</li> </ul>		

**RATIONALE:** “Coaching visits” also 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.



Item	2005-06 Rate	2006-07 Rate
<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 Portable Relocations <u>Testing and Inspection Services</u> <ul style="list-style-type: none"> <li>• Building Code inspections</li> <li>• Fire equipment, servicing, certification</li> <li>• Project Inspection Services</li> <li>• Building Thermal Scans</li> </ul>	Project specific rates available upon request  \$80 annual contract  cost+adm fee \$32 cost+15% project specific rates project specific rates	no change  no change  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> </ul>	\$32 - \$60/hour	\$37 - \$65/hour
<ul style="list-style-type: none"> <li>• mechanical consultant</li> </ul>	\$80/hour	no change
<del>Travel — one charge per location, per day</del>	\$16	
<u>Security and Custodial Services</u> <ul style="list-style-type: none"> <li>• monitoring incl. intrusion, fire &amp; 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>	\$1,500/year \$1,890/year \$2,260/year \$2,750/year \$1,500/year	\$1,550/year \$1,950/year \$2,330/year \$2,830/year \$1,550/year
<ul style="list-style-type: none"> <li>• security call outs</li> </ul>	\$85/call	no change
<ul style="list-style-type: none"> <li>• carpet cleaning</li> <li>• custodial mentoring               <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>	\$0.10/sq. foot  \$600 \$600 \$700 \$900 \$600	\$0.105/sq. foot  \$620 \$620 \$720 \$930 \$620
<ul style="list-style-type: none"> <li>• pest control service</li> <li>• boiler chemicals, dispensing services</li> </ul>	cost+adm fee \$40 cost + fee	no change no change

Item	2005-06 Rate	2006-07 Rate
<u>Print Services</u>		
<ul style="list-style-type: none"> <li>Photocopying</li> <li>Color copying</li> </ul>	\$.0285/impression costs vary with size of paper rates on request	no change
<ul style="list-style-type: none"> <li>Binding, Folding, Wrapping</li> </ul>		
<b>MOVED FROM FINANCIAL SERVICES</b>		
<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>	\$69/hour \$46/hour \$60/hour \$40/hour	\$90/hour \$65/hour \$90/hour \$65/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.

<b>FINANCIAL SERVICES</b>		
<u>Distribution Centre</u>	\$10.50/box annual fee	\$12.00/box annual fee
<ul style="list-style-type: none"> <li>Storage retrieval system - records storage</li> </ul>	\$11 for each delivery/pick up	\$12 for each delivery/pick up
<ul style="list-style-type: none"> <li>Trucking charges</li> <li>Travel to Site</li> </ul>	<b>SERVICE MOVED TO FACILITIES</b> \$16.50 flat rate	\$20.00 flat rate
<ul style="list-style-type: none"> <li>Invoice Materials Returns</li> <li>Receive &amp; Process Customs Broker Orders</li> </ul>	\$15 processing fee \$50 each	no change
<ul style="list-style-type: none"> <li>Mail Delivery, incl. del. of boxes from school to 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>	\$ 945 \$1,175 \$1,395 \$1,600 \$1,840	\$ 980 \$1,210 \$1,430 \$1,635 \$1,875
<ul style="list-style-type: none"> <li>Mail Sorting</li> </ul>	\$211	\$225
<ul style="list-style-type: none"> <li>Restocking Charge</li> </ul>	15%	no change
<ul style="list-style-type: none"> <li>Single Package Delivery</li> </ul>	\$6.00 each	\$7.00 each
<ul style="list-style-type: none"> <li>Deliver, pick up and return</li> </ul>	\$10.50 each	\$11.50
<ul style="list-style-type: none"> <li>Mail by request (summer hours)</li> </ul>	12.00	\$15.00
<ul style="list-style-type: none"> <li>Postage (stamping school mail)</li> </ul>	10%	no change

**RATIONALE:** The increase in rates reflects the increased cost of utilities, fuel, vehicle and building maintenance.

Item	2005-06 Rate	2006-07 Rate
<b>INFORMATION TECHNOLOGY SERVICES</b>		
<u>Help Desk Support</u> <ul style="list-style-type: none"> <li>District/Central sponsored applications such as School SIS, MS Exchange e-mail, school connections to the district WAN, FMS, etc.</li> <li>Requests for ITS services</li> </ul>	no charge	no change
<ul style="list-style-type: none"> <li>General requests for assistance or in-depth procedural and second level support</li> </ul>	\$86/hour	\$89/hour
<u>Regularly Scheduled Technical Support</u> <ul style="list-style-type: none"> <li>Requested LAN, pc and software set-up, support</li> <li>Technical consultation and design</li> <li>LAN and pc support contracts available at reduced rates (see service agreements)</li> <li>After-hours service rates on evenings and weekends also available</li> </ul>	\$86/hour	\$89/hour
<ul style="list-style-type: none"> <li>Ad hoc service surcharge (non-contract)</li> <li>Advice, ITS recommendations</li> </ul>	Regular hourly rate + \$10/hour no charge	no change
<u>E-mail Services</u> <ul style="list-style-type: none"> <li>staff e-mail (Microsoft Exchange)</li> <li>student e-mail (basic Internet mail)</li> </ul>	\$28/person/year (pro-rated) \$.25/month	no change
<u>Blackberry Connection to Staff e-mail</u> <ul style="list-style-type: none"> <li>Single activation/device</li> </ul>		\$40 set up \$9.95/month
<u>Application Development and Programming</u> <ul style="list-style-type: none"> <li>Custom programming (school specific reports, templates, etc.)</li> <li>Reduced rates for longer term projects based on project scope</li> </ul>	\$630/day	no change
<u>Software Applications Annual Licence Maint. &amp; Support</u> <ul style="list-style-type: none"> <li>School SIS annual support (licences, Help Desk) for all staff in school</li> <li>Fees Management System</li> <li>viaWeb Survey</li> </ul>	\$380/year + \$.60/student to \$920 maximum \$300 /year \$280/year	no change no change
<u>Internet Services</u> <u>Personal Services</u> <ul style="list-style-type: none"> <li>Home based internet dialup service</li> <li>H<sub>2</sub>O remote access service</li> <li>EPSB.net personal email (home)</li> </ul>	9.95/month \$29.95 signup fee + \$9.95/month \$3.95/month	no change

Item	2005-06 Rate	2006-07 Rate
<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
• Enhanced 20 Mb/s SuperNet connection		\$20 set-up + \$197.97/month
<u>Internet for Schools</u>		
• Base internet 1.5 Mb/s		\$90/month
• Additional 1.0 Mb/s		\$45/month
<u>Web Site Hosting</u>		
• Basic web hosting	\$80 set-up fee + \$20/month	no change
• Advanced web hosting (dynamic sites)	\$80 set-up fee + \$50/month	\$100 set-up fee + \$50/month
• Application web hosting (advanced database access)		\$175 set-up fee + \$75/month
• Web Wizard	\$20/month	\$20 set-up fee + \$20/month
• WebTrends Reporting		\$75 set-up fee + \$10/month
<u>Web SSL Certificates</u>		
• Standard SSL certificates		\$245/year
<u>Inservices</u>		
• Half day hands-on, small group classes (SIS, BPS, etc.)	\$98/person	\$101/person
• Custom inservices, PD days, in-school presentations	\$86/hour	\$89/hour
• Ad hoc service surcharge (non-contract)	Regular hourly rate + \$10/hour	no change

**RATIONALE:** Increases in step movement on the Exempt Non-management grid plus increase in advance on expenses.

<b>LEADERSHIP SERVICES</b>		
• Service Package	\$435+7.40/student	no change
• Hourly service requests	\$117/hour	\$119/hour
• Expulsion from a single school (if on hrly service plan)	\$900	no change
• Expulsion from the district (if on hrly service plan)	\$1,800	

**RATIONALE:** To help defray rising costs.

Item	2005-06 Rate	2006-07 Rate
<b>METRO CONTINUING EDUCATION</b>		
<u>Support Services</u> <ul style="list-style-type: none"> <li>• Project Management</li> <li>• Curriculum/program development</li> <li>• Student Services</li> <li>• Other</li> </ul> <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> <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</li> </ul> </li> <li>• software installation and lab orientation</li> </ul>	<p>Actual salary &amp; benefits and administrative overhead (12-15%) individual prices as listed</p> <p>\$112/hour by contract</p> <p>\$5.60 - \$8.60/reg. \$11.40 - \$21.50/reg. by contract</p> <p>\$140/day \$450-660/day or \$88/hour \$96/hour</p>	<p>no change</p> <p>no change</p> <p>no change</p>
<b>RESOURCE DEVELOPMENT SERVICES</b>		
<ul style="list-style-type: none"> <li>• Web Links (Annual License) <ul style="list-style-type: none"> <li>- 1 computer</li> <li>- 1 – 5 computers</li> <li>- 1 – 15 computers</li> <li>- 1 – 50 computers</li> <li>- 1 – 100 computers</li> <li>- 1 – 150 computers</li> <li>- 151+ computers (school site license)</li> </ul> </li> <li>• Literature Arrangements Online (Annual License) <ul style="list-style-type: none"> <li>- single station</li> <li>- 5 stations</li> <li>- school site license</li> </ul> </li> <li>• Aboriginal Collection Online (Annual License) <ul style="list-style-type: none"> <li>- single station</li> <li>- 5 stations</li> <li>- school site license</li> </ul> </li> <li>• Literature Arrangements Online and Aboriginal Collection Online Joint Subscription (Annual License) <ul style="list-style-type: none"> <li>- single station</li> <li>- 5 stations</li> <li>- school site license</li> </ul> </li> <li>• Social Studies Online (Annual License) <ul style="list-style-type: none"> <li>- single station</li> <li>- 5 stations</li> <li>- school site license</li> </ul> </li> </ul>	<p>\$40 \$99 \$125 \$225 \$350 \$425 \$500</p> <p>\$49 \$99 \$150</p> <p>\$39 \$79 \$120</p> <p>\$69 \$139 \$199</p> <p>\$49 \$99 \$150</p>	<p>no change</p> <p>no change</p> <p>no change</p> <p>no change</p> <p>no change</p>