

# 2012-2013 Budget

## Ensure Efficient Resource Management

Rainbow District School Board approved a budget of \$177 million for the 2012-2013 school year at the Board meeting held on July 3, 2012.

Like most school boards in Ontario, Rainbow District School Board continues to experience declining enrolment, resulting in less revenue for programs and services. Total provincial grants have decreased by \$1.4 million or 0.9 per cent overall.

Last year, ongoing expenditures were reduced by \$2.2 million, which helped the Board achieve a balanced budget. An additional \$1 million was provided by the Province for school operations and \$1 million for declining enrolment. As a result, the Board was able to align its expenditures to revenue.

The Board achieved a balanced budget while continuing to invest in programs for students, such as full day, every day Junior Kindergarten. The Board also remained committed to the revitalization of Rainbow Schools, providing the best programs possible in quality school facilities.

In 2012-2013, the Province allocated an additional \$3.9 million for the Early Learning Program, which will be fully implemented by 2014-2015. The Province also increased funding for school facility renewal to \$3.3 million and provided an additional investment in school facilities of \$1.8 million for 2012-2013.

Again this year, provincial support declined in a number of areas, including school board administration, classroom computers, staff development, and program coordinators / consultants. The Province also reduced funding for the arts, music and physical education.

The total staffing complement for 2012-2013 was a full-time equivalent of 1,558 employees, a reduction of nine positions. Enrolment was projected to total 13,981 students when the budget was approved.

Seventy-six per cent of the budget or \$132.3 million has been allocated to salaries and benefits. Seven per cent of the budget will go towards supplies and services, nine per cent to fees and contracts, and four per cent to capital and replacement projects in the 2012-2013 school year.

On behalf of the Board, I would like to thank everyone who provided input into the 2012-2013 budget – not only on possible program and service enhancements, but also on ways and means of achieving ongoing savings as we continue to experience the impact of declining enrolment.

As we look ahead, it will remain important that we welcome as many students as possible into Rainbow Schools. Thank you for working together to ensure that Rainbow Schools remain vibrant for years to come.

*Diane Cayen-Arnold*  
Superintendent of Business

## Enrolment at a Glance

- ✿ Rainbow District School Board had 14,067 students on October 31, 2012.
- ✿ In the elementary panel, enrolment totaled 8,625 students including 6,219 in the English Program and 2,406 in the French Immersion Program.
- ✿ In the secondary panel, enrolment reached 5,442 students including 4,822 in the English Program and 620 in the French Immersion Program.
- ✿ A total of 827 children entered Junior Kindergarten in Rainbow Schools.
- ✿ A total of 833 children enrolled in Senior Kindergarten.
- ✿ A total of 1,072 students registered for Grade 9.
- ✿ Enrolment is calculated as full-time equivalents.

# 2012-2013 Budget Process

Inclusive. Comprehensive. Focused on accountability.

## Public Input

Long before budget discussions begin, the Board invites the community to provide input.

School Councils, principals, teachers, unions and the public at large are given an opportunity to share their ideas in keeping with Board priorities, not only on possible program and service enhancements, but also on ways and means of achieving ongoing savings as the Board continues to experience the impact of declining enrolment.

Ideas are reviewed and, as appropriate, forwarded to the Board for consideration as part of the budget process.

Rainbow District School Board thanks all those who provided valuable input.

## Starting Point

The 2011-2012 expenditure budget was used as the base for the 2012-2013 budget, adjusted:

- ❖ to exclude one-time budget allocations
- ❖ to include inflationary pressures such as increased utility costs
- ❖ to include contractual/statutory increases due to collective agreements
- ❖ to reflect the impact of enrolment projections on staffing
- ❖ to allow for the implementation of the 2012-2013 Special Education Plan

The 2011-2012 revenue budget was used as the base for the 2012-2013 budget, adjusted:

- ❖ to reflect 2012-2013 funding from the Province based on projected enrolment

## Did you know?

The Province of Ontario determines funding allocations for school boards.

Funding is provided by the Ministry of Education through a series of grants.

When approving its budget, Rainbow District School Board must work within the funding limitations established by the Province.

School boards must balance their budgets on an annual basis.

School boards are mandated to deliver curriculum/programs to students within the funding provided by the Province.

For more information about the 2012-2013 budget, please contact Rainbow District School Board, 69 Young Street, Sudbury, Ontario P3E 3G5 | Tel: 705.674.3171 | Toll Free: 1.888.421.2661 | Fax: 705.674.9112  
rainbowschools.ca | info@rainbowschools.ca

## Rainbow Schools

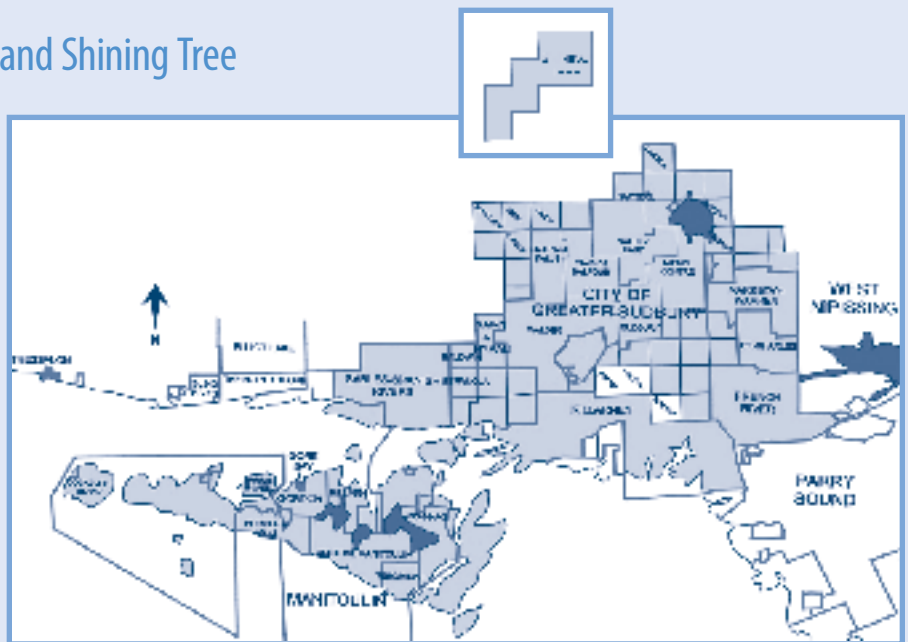
Sudbury, Espanola, Manitoulin Island and Shining Tree

Rainbow District School Board provides quality education to students in Sudbury, Espanola, Manitoulin Island and Shining Tree in 35 elementary schools and 9 secondary schools.

The Board also operates other educational programs – Barrydowne College, Cecil Facer Secondary School, Frank Flowers School, N'Swakamok Native Alternative School and the Ruth MacMillan Centre.

In Rainbow Schools, programs focus on student success from Junior Kindergarten to Grade 12 in English and French Immersion.

Quality programs, caring teachers and a nurturing environment with a focus on character development combine to make Rainbow Schools great places to learn.



Rainbow District School Board covers a geographic area of more than 14,757 square kilometres in Sudbury, Espanola, Manitoulin Island and Shining Tree.

# Overview

- ❖ In 2012-2013, the Province allocated an additional \$3.9 million for the implementation of the Early Learning Program in eight more schools:
    - Algonquin Road Public School
    - R.L. Beattie Public School
    - Little Current Public School
    - Monetville Public School
    - Charles C. McLean Public School
    - Cyril Varney Public School
    - Northeastern Elementary School
    - Redwood Acres Public School
  - ❖ The Board welcomed 16 new Designated Early Childhood Educators to support the expansion of Phase 3 of the Early Learning Program.
  - ❖ Full day, every day Junior Kindergarten will continue to be offered until Early Learning is implemented in all schools in 2014-2015.
  - ❖ The Board remains committed to the revitalization of Rainbow Schools, providing the best programs possible in quality school facilities.
- This includes the construction of the new MacLeod Public School, the Board's third green school, which is scheduled to open in the fall of 2013, and the renewal of Sudbury Secondary School, which includes upgrades to the Sheridan Auditorium, which will be completed in the 2012-2013 school year.
- ❖ The budget reflects significant savings in the cost of utilities. Capital projects (including energy retrofits, the renewal of schools, and the construction of two new green schools) coupled with declining enrolment have resulted in a decrease in electricity, gas and water consumption.
  - ❖ The budget includes the following one-time investments:
    - an increase in school budgets for learning materials for students
    - Ongoing leadership for the Specialist High Skills Major Programs
    - Enhancement of the program for engaging e-learning students
    - Replacement of five infant simulators for the Grade 11 parenting course
  - A Safe Schools initiative, that is aligned with the Mental Health Strategy, for five schools (Lansdowne Public School, Queen Elizabeth Public School, Princess Anne Public School, Northeastern Elementary School and A.B. Ellis Public School)
  - Additional support for MacLeod Public School during the construction of the new green school
  - Replacement of old computer monitors with energy efficient LCD monitors
- ❖ The budget includes the following ongoing investments:
    - The creation of a night school Co-operative Education Program on Manitoulin Island to enable students to earn credits while they work
    - Software upgrades
    - Increased funding to repair and replace instruments in elementary schools
    - Increased funding for the Elementary Sports Council
    - The establishment of an equipment replacement fund to promote health and safety

# Personnel Complement

Our human resources are our greatest asset.

*Teaching and non-teaching staff bring their individual and collective experience to the Board, making Rainbow Schools great places to learn.*

Rainbow Schools - Personnel	Actual 2011-2012	Budget 2012-2013
<b>Teaching</b>		
Elementary Schools	562	557
Secondary Schools	396	378
<b>Non-teaching</b>		
Principals/Vice-Principals	61	60
Consultants/Co-ordinators	15	15
Itinerant Teachers	8	6
Secretaries in schools/ The Gord Ewin Centre, Media Centre	84	81
Custodial/Maintenance	162	160
Noon hour supervisors	21	21
Early Childhood Educators	12	28
Educational Assistants	148	153
Technicians	25	25
Student Services	22	22
Aboriginal Support Workers	4	4
Board Office	48	48
<b>Total</b>	<b>1568</b>	<b>1558</b>

# Facilities

Since 1998, Rainbow District School Board has significantly consolidated its facilities to ensure the most effective and efficient use of space. This means less money is spent on facilities and more money is channeled directly into the classroom, where it will benefit students the most.

*The following figures do not include programs operated at Barrydowne College, Cecil Facer Secondary School, Frank Flowers School, N'Swakamok Native Alternative School and the Ruth MacMillan Centre.*

Facilities	1998	2012-2013
Elementary Schools	45	35
Secondary Schools	12	9
Administration	5	1
<b>Total</b>	<b>62</b>	<b>45</b>

# Sources of Revenue

## Due from the Province:

a. Pupil Foundation Grant	\$ 66,206,000
b. School Foundation Grant	11,374,000
c. Special Purpose Grants	44,150,000
d. Transportation	12,450,000
e. Declining Enrolment	1,006,000
f. Administration and Governance	4,582,000
g. Pupil Accommodation	21,340,000
h. Debt Charges	2,433,000

**Subtotal Provincial Funding** 163,541,000

i. Education Programs / Other 5,239,000

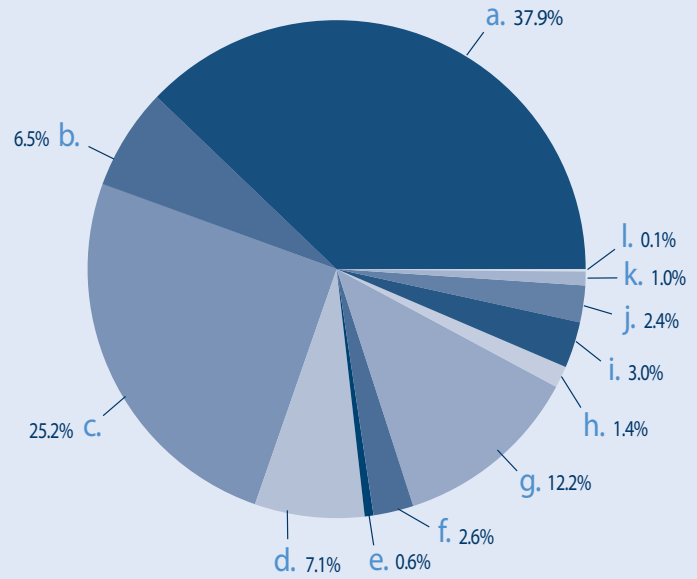
**Total Provincial Funding** 168,780,000

j. First Nations Tuition Fees 4,159,000

k. Reserve Funds 1,753,000

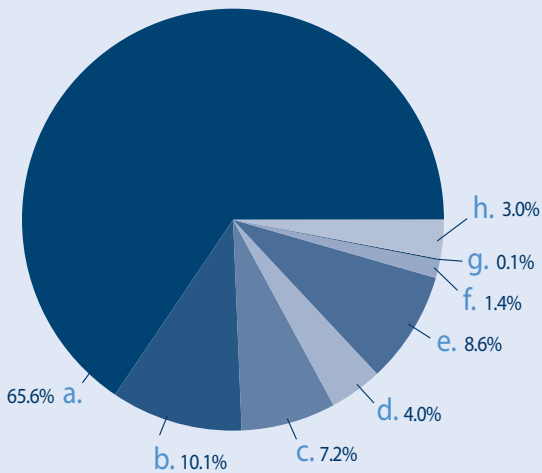
l. Miscellaneous 254,000

**Total revenue** \$174,946,000



# Expenditures: What Goes Where

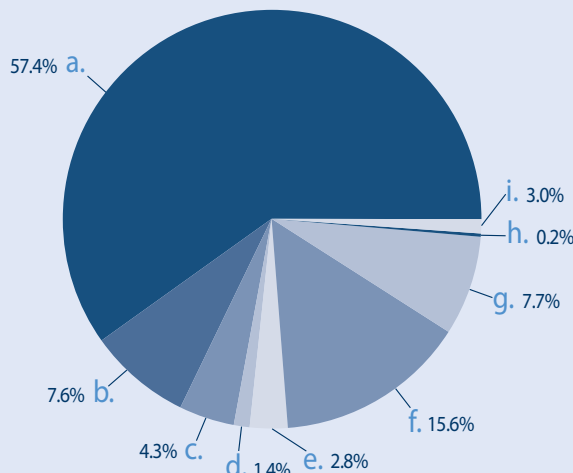
How the Board allocates its budget to have the greatest impact on the classroom.



## Expenditures by Object:

a. Salaries	\$114,756,000
b. Employee Benefits	17,616,000
c. Supplies and Services (including professional learning)	12,670,000
d. Capital and Replacements	7,054,000
e. Fees and Contracts	15,033,000
f. Debt Charges	2,433,000
g. Other	145,000
h. Education Programs / Other	5,239,000

**Total expenditures** \$174,946,000



## Expenditures by Function:

a. Instruction	\$100,426,000
b. School Management	13,264,000
c. Student Support Services	7,453,000
d. Teacher Support Services	2,430,000
e. Administration and Governance	4,913,000
f. Pupil Accommodation	27,274,000
g. Transportation	13,550,000
h. Other	397,000
i. Education Programs / Other	5,239,000

**Total expenditures** \$174,946,000

## Expenditures by Function

- a. Instruction:**  
Money spent directly in the classroom, on teachers and textbooks.
- b. School Management:**  
Principals, Vice-Principals, School Secretaries and office supplies.
- c. Student Support Services:**  
Computer Technicians, Library Technicians, Library teachers and Guidance teachers.
- d. Teacher Support Services:**  
Co-ordinators and Consultants who provide program support to teachers in schools, benefiting all students.
- e. Administration and Governance:**  
Board Office staff as well as trustees.
- f. Pupil Accommodation:**  
The cost to operate, maintain and renovate Board buildings, primarily schools.
- g. Transportation:**  
Student busing to and from school.