

A balanced budget

Rainbow District School Board approved a balanced budget of \$172 million for the 2013-2014 school year at the Board meeting on July 2, 2013.



The Board significantly reduced its ongoing expenditures in recent years. These savings, coupled with the declining enrolment grant, enabled the Board to align expenditures to meet revenue.

A balanced budget was achieved 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, including the construction of the new MacLeod Public School.

Ongoing declining enrolment has resulted in less revenue for programs and services. While the Board received \$1.6 million to mitigate the loss, total provincial grants decreased by \$3.6 million or two per cent overall.

Seventy-six per cent of the budget or \$130 million has been allocated to salaries and benefits.

The total staffing complement for 2013-2014 represents a full-time equivalent of 1,528 employees, a net reduction of 38.75.

“On behalf of the Board, I would like to thank everyone who provided input in the 2013-2014 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,” says Superintendent of Business, Diane Cayen-Arnold.

“As we look ahead, it will remain important that we continue to welcome as many students as possible into Rainbow Schools,” she says. “As always, we thank our staff, parents and partners for working together to ensure that Rainbow Schools remain vibrant for years to come.”

Ensure efficient
resource management
Budget 2013-2014

Enrolment At a Glance

- ▶ Rainbow District School Board had 13,762 students on October 31, 2013.
- ▶ In the elementary panel, enrolment totalled 8,571 students including 6,099 in the English Program and 2,472 in the French Immersion Program.
- ▶ In the secondary panel, enrolment reached 5,191 students, including 4,576 in the English Program and 615 in the French Immersion Program.
- ▶ A total of 812 children entered Junior Kindergarten in Rainbow Schools.
- ▶ A total of 867 children enrolled in Senior Kindergarten.
- ▶ A total of 1,062 students registered for Grade 9.
- ▶ Enrolment is calculated as full-time equivalents.



2013-2014 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 2012-2013 expenditure budget was used as the base for the 2013-2014 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 2013-2014 Special Education Plan

The 2012-2013 revenue budget was used as the base for the 2013-2014 budget, adjusted:

- ▶ to reflect 2013-2014 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 2013-2014 budget, please contact Rainbow District School Board,
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Rainbow Schools

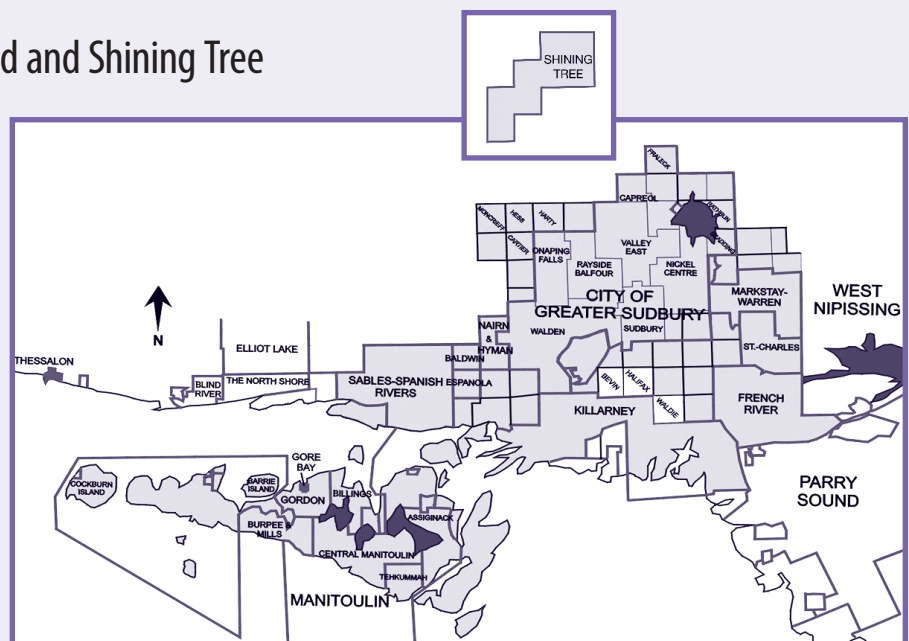
Sudbury, Espanola, Manitoulin Island and Shining Tree

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 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

- ▶ The 2013-2014 budget reflects a decrease of 12 elementary teachers, 20 secondary teachers, two school administrators, 9.5 Educational Assistants and two other positions due to attrition.
- ▶ The budget reflects an increase of six Designated Early Childhood Educators for the ongoing implementation of the Early Learning Kindergarten Program and one leader in mental health.
- ▶ In 2013-2014, the Province allocated an additional \$5.6 million for Phase 4 of the Early Learning Program. The Province has also provided \$163,000 in capital funding for equipment and minor renovations to support Early Learning.
- ▶ The Early Learning Program was introduced at four more schools in the fall of 2013 - Alexander Public School, Copper Cliff Public School, MacLeod Public School and Valley View Public School.
- ▶ 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 will open for full occupancy in the fall of 2014. Churchill Public School will be expanded to include a new 5,000 square foot gymnasium. The old gymnasium will be converted into two Early Learning Kindergarten classrooms.
- ▶ The budget reflects significant savings in the cost of utilities. Capital projects (including energy retrofits, the renewal of schools, the construction of two new green schools, and the revitalization of Sudbury Secondary School) coupled with declining enrolment have resulted in a decrease in electricity, gas and water consumption.
- ▶ The portion of a student's enrolment over the 34-credit threshold will be included in a new high-credit day-school enrolment category, funded at the Continuing Education rate.
- ▶ The Ministry of Education intends to consult with school boards on ways to improve accountability for the use of grants, in particular special purpose funding targeted to advance student achievement.
- ▶ The budget includes a one-time investment to expand the SPARK fitness initiative to five schools and allocate a .25 Vice-Principal to MacLeod Public School during the construction of the new school. Dollars were also allocated to support governance.
- ▶ The budget reflects a decrease in health and safety equipment and training. More staff members were certified in the 2012-2013 school year. Key projects were also completed.

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 2012-2013	Budget 2013-2014
Teaching		
Elementary Schools	568	555
Secondary Schools	381	361
Non-teaching		
Principals/Vice-Principals	60	58
Consultants/Co-ordinators	15	14
Itinerant Teachers	7	7
Secretaries/Clerks in schools and The Gord Ewin Centre	81	81
Custodial/Maintenance	161	161
Noon Hour Supervisors	21	21
Early Childhood Educators	29	35
Educational Assistants	146	137
Technicians	25	24
Student Services	21	22
Aboriginal Support Workers	4	4
Board Office	48	48
Total	1567	1528

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.

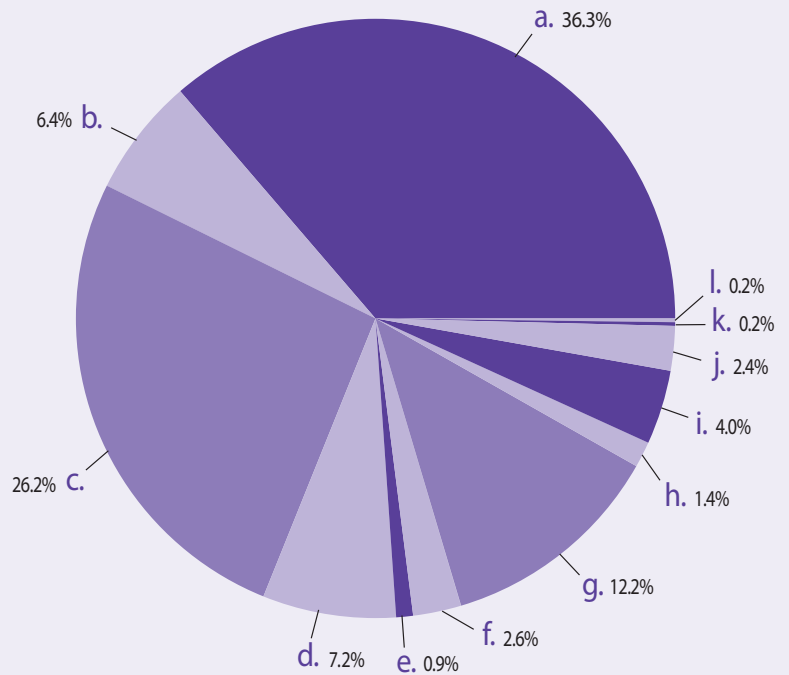
The following figures do not include programs operated at Barrydowne College, Cecil Facer Secondary School, Frank Flowers School, N'Swakamok Native Alternative School and the Ruth MacMillan Centre.

Facilities	1998	2013-2014
Elementary Schools	45	35
Secondary Schools	12	9
Administration	5	1
Total	62	45

Sources of Revenue

Due from the Province:

a. Pupil Foundation Grant	\$ 62,492,000
b. School Foundation Grant	11,049,000
c. Special Purpose Grants	45,174,000
d. Transportation	12,421,000
e. Declining Enrolment	1,579,000
f. Administration and Governance	4,453,000
g. Pupil Accommodation	20,949,000
h. Debt Charges	2,432,000
Subtotal Provincial Funding	160,549,000
i. Education Programs / Other	6,858,000
Total Provincial Funding	167,407,000
j. First Nations Tuition Fees	4,052,000
k. Reserve Funds	350,000
l. Miscellaneous	304,000
Total revenue	\$172,113,000

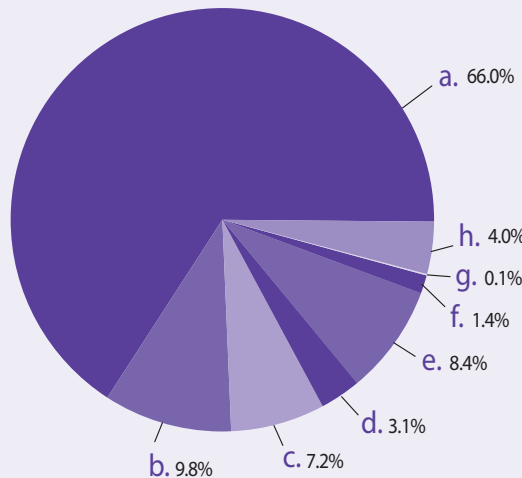


Expenditures: What Goes Where

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

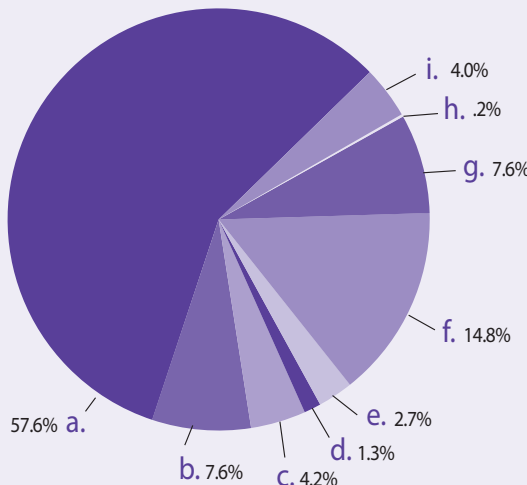
Expenditures by Object:

a. Salaries	\$113,518,000
b. Employee Benefits	16,906,000
c. Supplies and Services (including professional learning)	12,439,000
d. Capital and Replacements	5,326,000
e. Fees and Contracts	14,496,000
f. Debt Charges	2,432,000
g. Other	138,000
h. Education Programs / Other	6,858,000
Total expenditures	\$172,113,000



Expenditures by Function:

a. Instruction	\$99,061,000
b. School Management	13,116,000
c. Student Support Services	7,276,000
d. Teacher Support Services	2,291,000
e. Administration and Governance	4,696,000
f. Pupil Accommodation	25,481,000
g. Transportation	13,056,000
h. Other	278,000
i. Education Programs / Other	6,858,000
Total expenditures	\$172,113,000



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.