

Financial Framework

Rainbow District School Board approves 2014-2015 budget

Rainbow District School Board approved a balanced budget of \$181 million for the 2014-2015 school year at the Board meeting on June 30, 2014.



Despite declining enrolment, the Board's overall budget reflects an increase. This is primarily due to Early Learning - Kindergarten, which was fully implemented and funded in September 2014. Provincial funding to Rainbow District School Board increased by \$5.5 million.

Ongoing savings, coupled with the declining enrolment grant, enabled the Board to align expenditures with

revenue and achieve a balanced budget once again this year. The Board has also invested in initiatives that will have a positive impact on learners from Early Learning - Kindergarten to adult education.

A total of 78 per cent of the budget, or \$141 million, has been allocated to salaries and benefits. The total staffing complement for 2014-2015 is a full-time equivalent of 1,587 employees.

Diane Cayen-Arnold
Superintendent of Business

Ensure efficient
resource management
Budget 2014-2015

Enrolment At a Glance

- ▶ Rainbow District School Board had 13,787 students on October 31, 2014.
- ▶ In the elementary panel, enrolment totalled 8,560 students including 6,035 in the English Program and 2,525 in the French Immersion Program.
- ▶ In the secondary panel, enrolment reached 5,227 students including 4,599 in the English Program and 628 in the French Immersion Program.
- ▶ A total of 1,663 children enrolled in Early Learning - Kindergarten, a full-day program for four and five-year-olds.
- ▶ A total of 1,078 students registered for Grade 9.
- ▶ Enrolment is calculated as full-time equivalents.

Rainbow District School Board recorded an accumulated surplus at August 2013 of \$10 million. To ensure the effective stewardship of the Board's resources, funds were allocated to most needed areas. A total of \$5 million was invested in student focused initiatives, including mental health supports, expanded program opportunities, information technology to sustain 21st Century teaching and learning, and health and safety. A total of \$3 million was allocated to efficiency and modernization and \$500,000 to retirement gratuities. The balance was transferred to the accumulated surplus.

2014-2015 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 2013-2014 expenditure budget was used as the base for the 2014-2015 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 2014-2015 Special Education Plan

The 2013-2014 revenue budget was used as the base for the 2014-2015 budget, adjusted:

- ▶ to reflect 2014-2015 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 2014-2015 budget, please contact Rainbow District School Board,
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Rainbow Schools

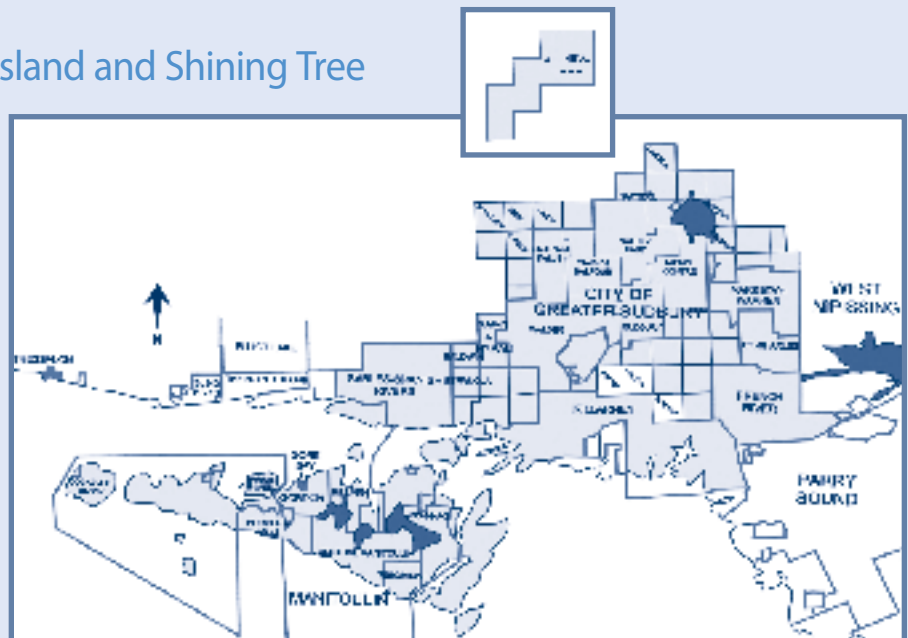
Sudbury, Espanola, Manitoulin Island and Shining Tree

Rainbow District School Board operates 35 elementary schools and 9 secondary schools in Sudbury, Espanola, Manitoulin and Shining Tree.

The Board also offers educational programs at Barrydowne College (a re-engagement school at Cambrian College), the N'Swakamok Native Friendship Centre, the Shkagamik-Kwe Health Centre, the Children's Treatment Centre, the Ruth MacMillan Centre, Frank Flowers School and Cecil Facer Secondary School.

In Rainbow Schools, programs focus on student success from Early Learning - 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 budget reflects an increase of 15 Designated Early Childhood Educators for the Early Learning - Kindergarten Program, which was expanded to 12 more schools in September 2014. It also reflects an increase of 10 elementary teachers, including 2.5 student success teachers to support Grade 7 and 8 students in designated schools.
- ▶ The school renewal capital program has been extended for another three years.
- ▶ The Ministry of Education has provided additional funding to assist with rising electricity costs in schools.
- ▶ Two more Social Workers are being hired as part of the Board's mental health strategy. The budget also includes the equivalent of 13 more Educational Assistants to support students with special needs.
- ▶ Funding for a Mental Health Leader is now part of grants for student needs.
- ▶ A new board administration funding model and a new special education funding model will be phased-in over four years.
- ▶ Funds have been allocated to provide more artistic performances in elementary and secondary schools as well as enhance professional learning opportunities for teachers in program areas, including French as a Second Language.
- ▶ Science North memberships are being purchased for students.
- ▶ Program and professional learning budgets have been reinstated.
- ▶ Significant savings in utilities are once again reflected in the budget. Capital projects (including energy retrofits, the renewal of schools, the construction of three 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.

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 2013-2014	Budget 2014-2015
Teaching		
Elementary Schools	558	569
Secondary Schools	359	360
Non-teaching		
Principals/Vice-Principals	58	58
Consultants/Co-ordinators	15	15
Itinerant Teachers	9	9
Secretaries/Clerks in schools and The Gord Ewin Centre	81	80
Custodial/Maintenance	160	158
Noon Hour Supervisors	21	26
Early Childhood Educators	42	57
Educational Assistants	139	152
Technicians	24	24
Student Services	24	28
Aboriginal Support Workers	4	4
Board Office	48	47
Total	1542	1587

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 (a re-engagement school at Cambrian College), the N'Swakamok Native Friendship Centre, the Shkagamik-Kwe Health Centre, the Children's Treatment Centre, the Ruth MacMillan Centre, Frank Flowers School and Cecil Facer Secondary School.

Facilities	1998	2014-2015
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	\$ 68,586,000
b. School Foundation Grant	11,227,000
c. Special Purpose Grants	50,315,000
d. Transportation	12,740,000
e. Declining Enrolment	1,145,000
f. Administration and Governance	4,569,000
g. Pupil Accommodation	22,737,000
h. Debt Charges	2,390,000

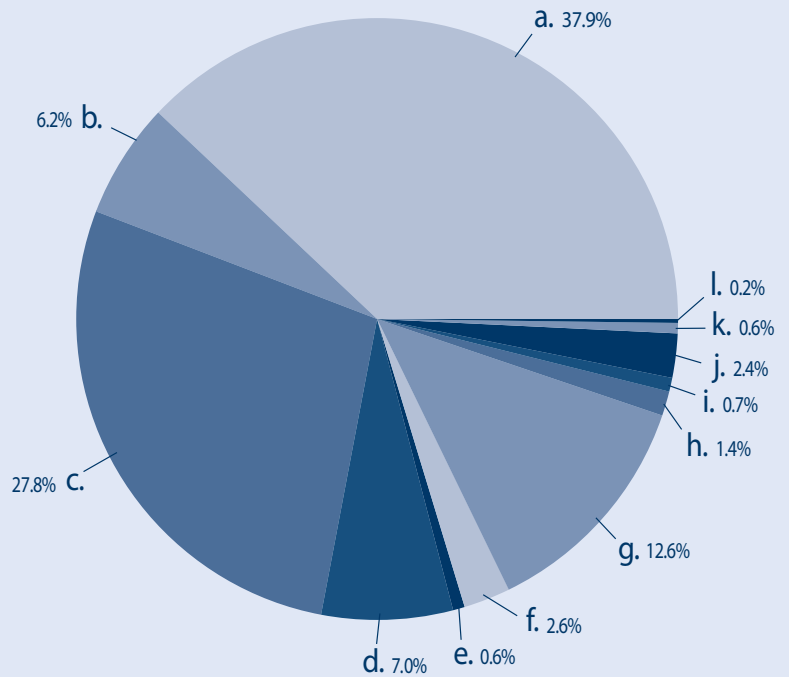
Subtotal Provincial Funding 173,709,000

i. Education Programs / Other 1,328,000

Total Provincial Funding 175,037,000

j. First Nations Tuition Fees	4,288,000
k. Reserve Funds	1,008,000
l. Miscellaneous	410,000

Total revenue \$180,743,000



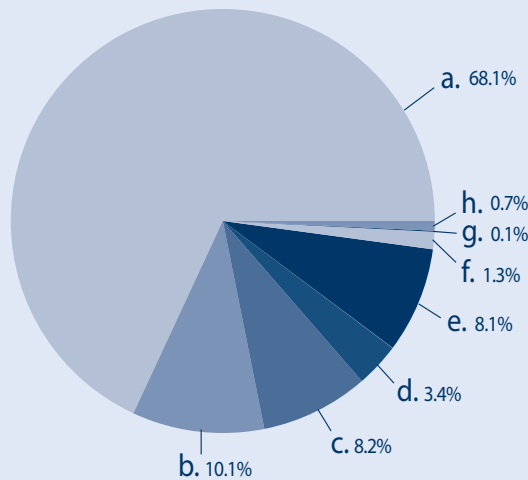
Expenditures: What Goes Where

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

Expenditures by Object:

a. Salaries	\$123,044,000
b. Employee Benefits	18,188,000
c. Supplies and Services (including professional learning)	14,901,000
d. Capital and Replacements	6,121,000
e. Fees and Contracts	14,630,000
f. Debt Charges	2,390,000
g. Other	141,000
h. Education Programs / Other	1,328,000

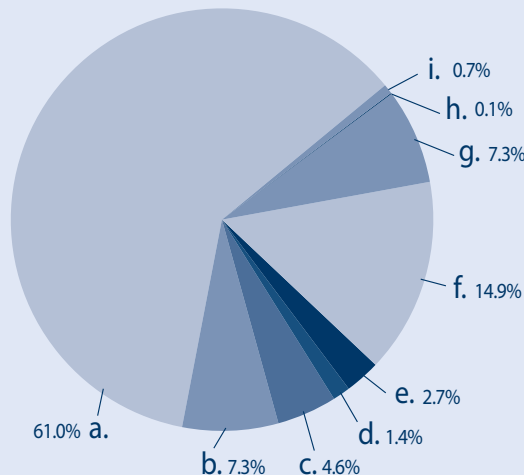
Total expenditures \$180,743,000



Expenditures by Function:

a. Instruction	\$110,244,000
b. School Management	13,256,000
c. Student Support Services	8,297,000
d. Teacher Support Services	2,428,000
e. Administration and Governance	4,901,000
f. Pupil Accommodation	26,971,000
g. Transportation	13,180,000
h. Other	138,000
i. Education Programs / Other	1,328,000

Total expenditures \$180,743,000



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.