

Rainbow District School Board approves \$182.5 million budget

Rainbow District School Board approved a budget of \$182.5 million for the 2015-2016 school year at its regular meeting on June 30, 2015.



Changes in the Grants for Student Needs and ongoing declining enrolment resulted in a budget shortfall of \$1.66 million.

These changes will continue to have a negative impact on revenue. There will be a reduction of approximately \$4 million in grants over the next three years, a significant loss for the Board.

In order to balance the budget, Trustees made some difficult decisions and will need to continue to look for efficiencies to reduce expenditures in the years ahead, including the consolidation of space and programs.

A total of 77 per cent of the budget, or \$141 million, has been allocated to salaries and benefits.

Diane Cayen-Arnold
Superintendent of Business

Rainbow District School Board recorded an annual operating surplus of \$2.9 million for the school year ending August 31, 2014 or 1.6 per cent of its budget of \$180 million. This brought the Board's accumulated operating surplus to \$4.4 million overall. Trustees reviewed and approved the Financial Statements for the 2013-2014 school year at the regular meeting of the Board on December 16, 2014.

The surplus was partly due to increased enrolment. The Board had more students in 2013-2014 compared to the projected enrolment in the budget that was approved prior to the start of the 2014-2015 school year. The surplus also reflected the fourth year of implementation of the new Early Learning – Kindergarten program, which is now being fully funded by the Province. Rainbow District School Board offered and funded full day, every day Junior and Senior Kindergarten in all Rainbow Schools as the new Early Learning – Kindergarten program was being phased in.

Ensure efficient
resource management
Budget 2015-2016

Enrolment at a Glance

- ◆ Rainbow District School Board had 13,492 students in Rainbow Schools on October 31, 2015.
- ◆ In the elementary panel, enrolment totalled 8,462 students, including 5,908 in the English Program and 2,554 in the French Immersion Program.
- ◆ In the secondary panel, enrolment reached 5,030 students, including 4,396 in the English Program and 634 in the French Immersion Program.
- ◆ A total of 1,620 children enrolled in Kindergarten in Rainbow Schools, a full-day program for four and five-year-olds.
- ◆ A total of 1,087 students registered for Grade 9.
- ◆ Enrolment is calculated as full-time equivalents.

2015-2016 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 2014-2015 expenditure budget was used as the base for the 2015-2016 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 2015-2016 Special Education Plan

The 2014-2015 revenue budget was used as the base for the 2015-2016 budget, adjusted:

- ◆ to reflect 2015-2016 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 2015-2016 budget, please contact Rainbow District School Board,
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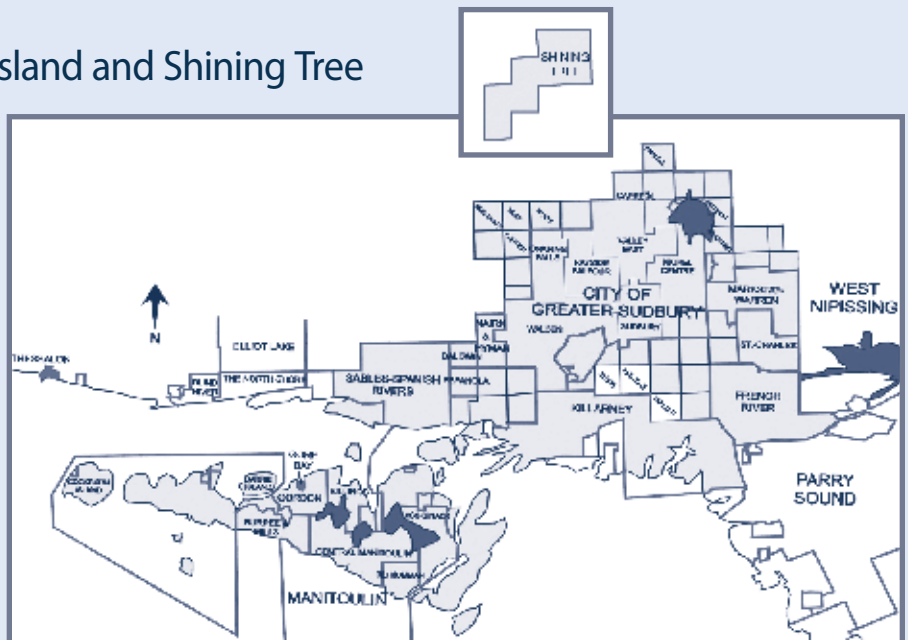
Rainbow Schools Sudbury, Espanola, Manitoulin Island and Shining Tree

Rainbow District School Board operates 35 elementary school buildings and 9 secondary school buildings in Sudbury, Espanola, Manitoulin Island 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 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



- ◆ In 2014-2015, the Ministry of Education introduced the School Board Efficiencies and Modernization strategy to provide incentives and supports for boards to make more efficient use of school space. Grants for Student Needs were adjusted accordingly.
- ◆ In 2015-2016, the Ministry of Education will broaden this initiative with further measures to encourage the management of underutilized school space, while maintaining support for the schools that need it most, and measures to update and modernize the funding formula.
- ◆ These changes, as a whole, will continue to encourage boards to focus on using education resources and facilities to support students rather than supporting school space that may be surplus to the education needs of students.
- ◆ The 2015-2016 budget for Rainbow District School Board represents a decrease in non-teaching staff, program budgets, professional learning for staff, and budgets for academic superintendents.
- ◆ A total of \$541,000 in savings was achieved by reducing the staffing complement by a full-time equivalent of 12.5 positions, primarily through attrition. A number of positions that were vacant were not filled.
- ◆ Program budgets were reduced by \$234,500.
- ◆ Professional learning for staff was reduced by \$38,000.
- ◆ Budgets for Academic Superintendents declined from \$7,500 to \$2,500 for a total savings of \$15,000.
- ◆ A total of \$463,000 was withdrawn from the accumulated surplus reserve.
- ◆ Social Workers are being funded through the Special Education envelope.
- ◆ The Ministry of Education has provided additional funding to assist with rising electricity costs in schools.
- ◆ The second year of a three-year capital renewal program will be implemented in 2015-2016. Funding for school capital projects will almost double, reaching \$5.3 million.

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 2014-2015	Budget 2015-2016
Teaching		
Elementary Schools	568	577
Secondary Schools	369.75	358.25
Non-teaching		
Principals/Vice-Principals	58.75	56.25
Consultants/Coordinators	16	16
Itinerant Teachers	8.50	8.50
Secretaries/Clerks in schools and The Gord Ewin Centre	80	79.50
Custodial/Maintenance	158.35	156.35
Noon Hour Supervisors	26	21
Early Childhood Educators	58	58
Educational Assistants	152	148.50
Technicians	24	22
Student Services	28.5	26.5
Aboriginal Support Workers	4	4
Board Office	48	47
Total	1599.85	1578.85

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	2015-2016
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	\$ 68,120,000
b. School Foundation Grant	11,171,000
c. Special Purpose Grants	50,146,000
d. Transportation	12,952,000
e. Declining Enrolment	736,000
f. Administration and Governance	4,503,000
g. Pupil Accommodation	24,968,000
h. Debt Charges	2,318,000

Subtotal provincial funding 174,914,000

i. Education Programs / Other 1,588,000

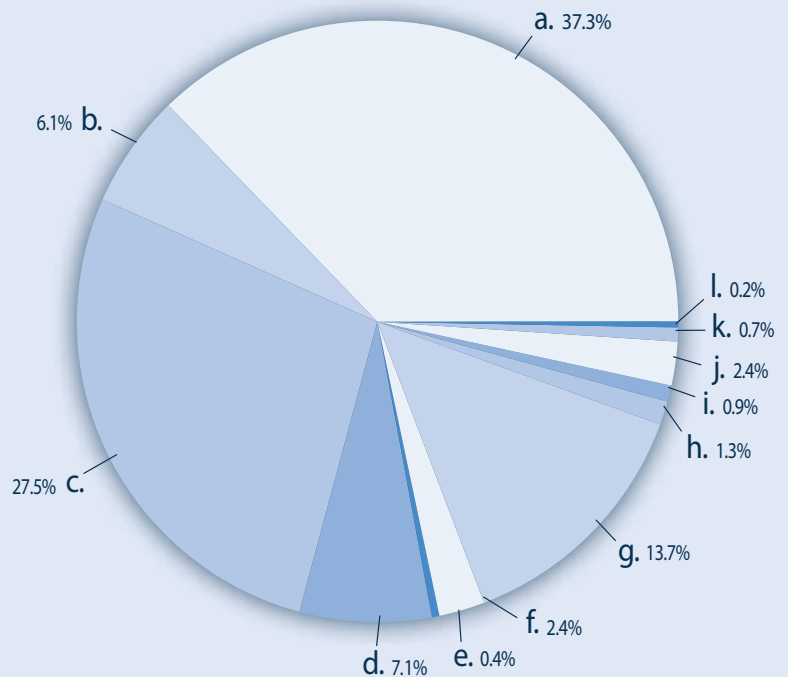
Total provincial funding 176,502,000

j. First Nations Tuition Fees 4,294,000

k. Reserve Funds 1,326,000

l. Miscellaneous 410,000

Total revenue \$182,532,000



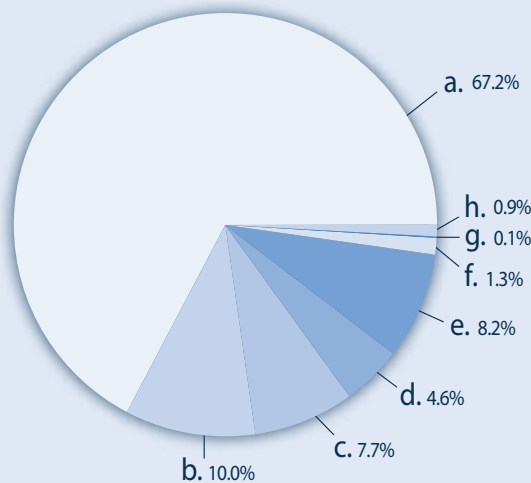
Expenditures: What Goes Where

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

Expenditures by object:

a. Salaries	\$122,836,000
b. Employee Benefits	18,221,000
c. Supplies and Services (including professional learning)	14,047,000
d. Capital and Replacements	8,439,000
e. Fees and Contracts	14,896,000
f. Debt Charges	2,318,000
g. Other	187,000
h. Education Programs / Other	1,588,000

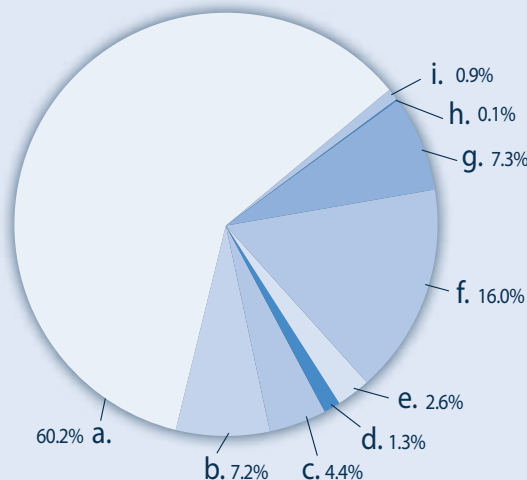
Total expenditures \$182,532,000



Expenditures by function:

a. Instruction	\$109,871,000
b. School Management	13,070,000
c. Student Support Services	8,013,000
d. Teacher Support Services	2,339,000
e. Administration and Governance	4,739,000
f. Pupil Accommodation	29,326,000
g. Transportation	13,391,000
h. Other	195,000
i. Education Programs / Other	1,588,000

Total expenditures \$182,532,000



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:

Coordinators 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.