

# 2016-2017 Budget

## Rainbow District School Board approves \$185.5 million budget for 2016-2017

Rainbow District School Board approved a budget of \$185.5 million for the 2016-2017 school year at its regular meeting on July 5, 2016.

Changes in the Grants for Student Needs and ongoing declining enrolment resulted in a budget shortfall of \$2.7 million.

Rainbow District School Board projected a decline of 270 full-time equivalent students for the fall of 2017. Enrolment was predicted to drop to 13,191 students.

A total of 77 per cent of the budget, or \$143 million, is allocated to salaries and benefits.

Dennis Bazinet, *Superintendent of Business*

## Rainbow District School Board records surplus at August 31, 2015

Rainbow District School Board recorded an annual operating surplus of \$4.4 million for the school year ending August 31, 2015.

Trustees reviewed and approved the Financial Statements for the 2014-2015 school year at the regular meeting of the Board on Tuesday, December 15, 2015.

The surplus is due to increased enrolment over projections, savings achieved in the budget during the school year, and an updated actuarial evaluation of benefit costs.

The surplus was reinvested.

A total of \$500,000 was allocated to student-focused initiatives, \$2 million to the efficiencies and modernization reserve for the consolidation of educational support services, and \$900,000 to reduce the amortization of the retirement gratuity liability.

The remaining \$990,000 was added to the accumulated surplus reserve.

Financial statements are available online at [www.rainbowschools.ca/about/financialStatements.php](http://www.rainbowschools.ca/about/financialStatements.php).



## Enrolment at a glance

Rainbow District School Board had 13,373 students in Rainbow Schools on October 31, 2016.

In the elementary panel, enrolment totalled 8,552 students including 5,934 in the English Program and 2,618 in the French Immersion Program.

In the secondary panel, enrolment reached 4,821 students including 4,191 in the English Program and 630 in the French Immersion Program.

A total of 1,602 children enrolled in Kindergarten in Rainbow Schools, a full-day program for four and five-year-olds.

A total of 926 registered for Grade 9.

Enrolment is calculated as full-time equivalents.

## 2016-2017 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 2015-2016 expenditure budget was used as the base for the 2016-2017 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 2016-2017 Special Education Plan

The 2015-2016 revenue budget was used as the base for the 2016-2017 budget, adjusted:

- ◆ to reflect 2016-2017 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 2016-2017 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](http://rainbowschools.ca) | [info@rainbowschools.ca](mailto:info@rainbowschools.ca)

## Rainbow Schools

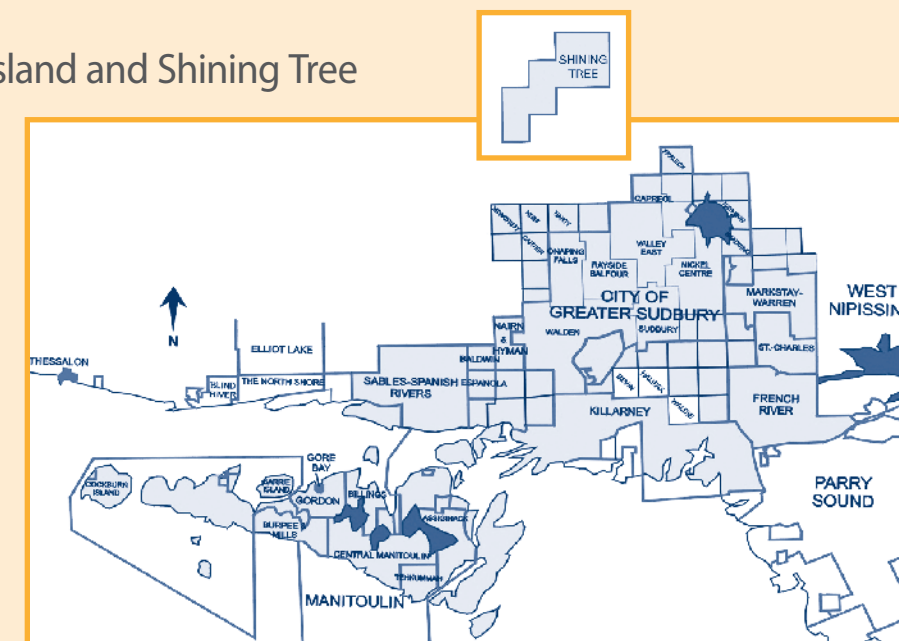
### Sudbury, Espanola, Manitoulin Island and Shining Tree

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 Child and Adolescent Mental Health Program, 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 enable students to fulfill their aspirations.



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 broadened the 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, continued 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.

In 2015-2016, the Board estimated a reduction in grants of approximately \$4 million over three years from the School Board Efficiencies and Modernization strategy.

2016-2017 was the second year in which the Board experienced a significant loss in revenue.

The continuing shortfall forced the Board to make difficult decisions in order to align expenditures with revenues for the long-term financial sustainability of the Board.

The process for school consolidations was announced on August 31, 2016 to reduce costs and ensure the viability of programs.

The 2016-2017 budget represented a net reduction of 10 full-time equivalent positions in both teaching and non-teaching staff as well as savings in overall operations.

The budget included ongoing funding for a Summer Kindergarten Camp in late August.

In order to balance the budget, close to \$2.4 million was withdrawn from the accumulated surplus reserve.

The Ministry of Education provided additional funding for electricity costs and capital renewal.

In June 2016, the Ministry of Education announced a significant increase in capital funding for school boards. Funding for capital projects has increased to \$14.3 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 2015-2016	Budget 2016-2017
<b>Teaching</b>		
Elementary Schools	571.5	570.8
Secondary Schools	358.25	346.5
<b>Non-teaching</b>		
Principals/Vice-Principals	56.25	57.5
Consultants/Coordinators	16	14
Itinerant Teachers	9.5	10
Secretaries/Clerks in schools and The Gord Ewin Centre	79.7	78.7
Custodial/Maintenance	154.3	152.5
Noon Hour Supervisors	26	26
Early Childhood Educators	56	56
Educational Assistants	150.5	151.5
Technicians	22	23
Student Services	27	29.5
Aboriginal Support Workers	5	7
Board Office	48	47
<b>Total</b>	<b>1580.00</b>	<b>1570.00</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 (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	2016-2017
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	\$ 67,257,000
b. School Foundation Grant	11,124,000
c. Special Purpose Grants	52,045,000
d. Transportation	13,180,000
e. Declining Enrolment	886,000
f. Administration and Governance	4,750,000
g. Pupil Accommodation	23,804,000
h. Debt Charges	2,243,000

### Subtotal provincial funding

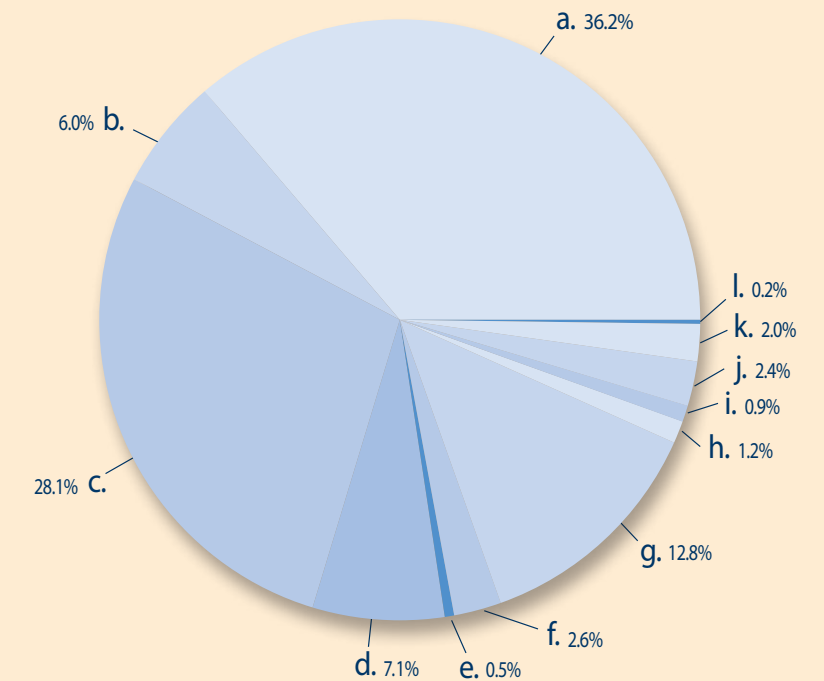
i. Education Programs / Other	1,632,000
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### Total provincial funding

j. First Nation Education Service Agreements	4,471,000
k. Reserve Funds	3,699,000
l. Miscellaneous	410,000

### Total revenue

<b>\$185,501,000</b>
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## Expenses: What Goes Where

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

### Expenses by object:

a. Salaries	\$124,622,000
b. Employee Benefits	18,218,000
c. Supplies and Services (including professional learning)	15,187,000
d. Capital and Replacements	8,293,000
e. Fees and Contracts	15,122,000
f. Debt Charges	2,243,000
g. Other	184,000
h. Education Programs / Other	1,632,000

### Total expenses

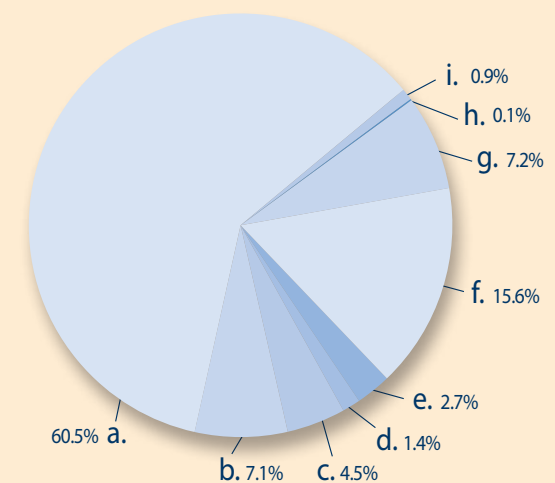
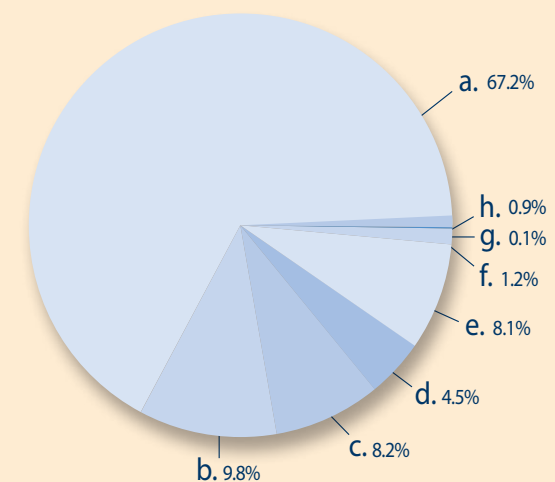
<b>\$185,501,000</b>
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### Expenses by function:

a. Instruction	\$112,171,000
b. School Management	13,113,000
c. Student Support Services	8,340,000
d. Teacher Support Services	2,541,000
e. Administration and Governance	5,049,000
f. Pupil Accommodation	29,029,000
g. Transportation	13,433,000
h. Other	193,000
i. Education Programs / Other	1,632,000

### Total expenses

<b>\$185,501,000</b>
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### Expenses 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.