

Rainbow District School Board approves \$201 million budget

Rainbow District School Board approved a budget of \$201 million for the 2017-2018 school year at its regular meeting on July 4, 2017.

The budget provides the financial framework for the ongoing implementation of Strategic Directions 2016 – 2020.

With this budget, Rainbow District School Board continues to align its expenditures with revenues for the long-term financial sustainability of the Board. The budget channels resources where they will have the greatest impact – the classroom.

In setting the 2017-2018 budget, Rainbow District School Board projected a decline of 137 full-time equivalent students for the fall of 2017, primarily at the secondary level. Enrolment was predicted to total 13,264 students.

A total of 75 per cent of the budget, or \$150.6 million, has been allocated to salaries and benefits.

The Ministry of Education has provided additional funding for the extension of contractual agreements with unionized employees as well as electricity costs and school renewal.

The 2017-2018 budget reflects the final year of revenue decreases due to the School Board Efficiency and Modernization Strategy, which was introduced by the Province three years ago to reduce surplus school space.

Dennis Bazinet, *Superintendent of Business*

Rainbow District School Board records surplus at August 31, 2016

- ◆ Rainbow District School Board recorded a surplus for the school year ending August 31, 2016. Trustees reviewed and approved the Financial Statements at the regular meeting of the Board on December 13, 2016.
- ◆ The surplus is due to savings achieved in the budget during the school year and an updated actuarial evaluation of benefit costs.
- ◆ With the 2015-2016 Financial Statements now complete, Rainbow District School Board has been able to assess the actual impact of the first year of the Ministry of Education's School Board Efficiency and Modernization Strategy. The Board experienced a reduction of \$1.5 million in revenue because of changes in grants.
- ◆ As a result, the Board has added \$1.4 million to its accumulated reserves. These funds may be accessed to help the Board balance its budget while it continues to align expenses with revenues.
- ◆ Financial statements are available online at <http://www.rainbowschools.ca/about/financialStatements.php>

Enrolment at a glance

- ◆ Rainbow District School Board had 13,259 students in Rainbow Schools on October 31, 2017.
- ◆ In the elementary panel, enrolment totalled 8,652 students including 5,988 in the English Program and 2,664 in the French Immersion Program.
- ◆ In the secondary panel, enrolment reached 4,607 students including 3,927 in the English Program and 680 in the French Immersion Program.
- ◆ A total of 1,623 children enrolled in Kindergarten in Rainbow Schools, a full-day program for four and five-year-olds.
- ◆ A total of 945 registered for Grade 9.
- ◆ Enrolment is calculated as full-time equivalents.

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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 2016-2017 expenditure budget was used as the base for the 2017-2018 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 2017-2018 Special Education Plan

The 2016-2017 revenue budget was used as the base for the 2017-2018 budget, adjusted:

- ◆ to reflect 2017-2018 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 2017-2018 budget, please contact Rainbow District School Board, 408 Wembley Drive, Sudbury, Ontario P3E 1P2 | Tel: 705.674.3171 | Toll Free: 1.888.421.2661 | rainbowschools.ca | info@rainbowschools.ca

Rainbow Schools

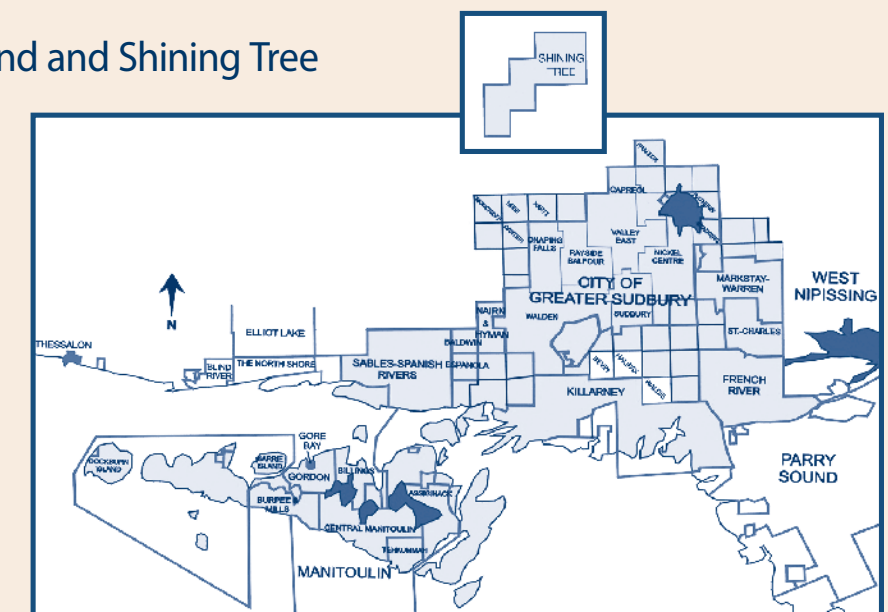
Sudbury, Espanola, Manitoulin Island and Shining Tree

Rainbow District School Board operates 33 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.

2016-2017 was the second year in which the Board experienced a significant loss in revenue due to the Ministry of Education School Board Efficiencies and Modernization strategy to make more efficient use of school space.

The process for school consolidations was announced on August 31, 2016.

Following consultations in six planning areas, Rainbow District School Board trustees made a decision regarding the accommodation of students during a Special Board Meeting on February 7, 2017.

The recommendations, which brought to a close accommodation reviews in Central Sudbury, Espanola, New Sudbury, Valley East, Valley North and West Sudbury, included the following:

- The building of two elementary schools:
 - a new Queen Elizabeth II Public School, JK to Grade 6, English and French Immersion
 - a new French Immersion school, JK to Grade 6, in New Sudbury

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 2016-2017	Budget 2017-2018
Teaching		
Elementary Schools	570.8	584.6
Secondary Schools	346.5	344.5
Itinerant Teachers	10	10
Non-teaching		
Principals/Vice-Principals	57.6	56.3
Consultants/Coordinators	15	16
Secretaries/Clerks	78.7	74.6
Custodial/Maintenance	152.5	149.7
Noon Hour Supervisors	26	26
Designated Early Childhood Educators	56	60
Educational Assistants	151.5	162.5
Technicians	23	23
Student Services	36.5	39.5
Centre for Education	47	47
Total	1571.10	1593.70

- The revitalization of one elementary school:
 - Churchill Public School, JK to Grade 6, English
- The consolidation of eight elementary schools:
 - Carl A. Nesbitt Public School - Lansdowne Public School
 - Chelmsford Public School - Pinecrest Public School
 - Cyril Varney Public School - Webbwood Public School
 - Ernie Checkers Public School - Westmount Avenue Public School
- The revitalization of three secondary schools:
 - Chelmsford Valley District Composite School JK to Grade 8 English and French Immersion, and Grade 9 to 12 English
 - Confederation Secondary School Grade 7&8 English, and Grade 9 to 12 English and French Immersion
 - Lasalle Secondary School, Grade 7 to 12 English and French Immersion

On June 12, 2017, the Province of Ontario announced an investment of more than \$23 million for Rainbow District School Board. All projects were approved, except the new Queen Elizabeth II Public School, JK to Grade 6, English and French Immersion, which included the consolidation of Lansdowne Public School.

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 Child and Adolescent Mental Health Program, Frank Flowers School and Cecil Facer Secondary School.

Facilities	1998	2017-2018
Elementary Schools	45	33
Secondary Schools	12	9
Administration	5	1
Total	62	43

Sources of Revenue

Due from the Province:

a. Pupil Foundation Grant	\$ 69,250,000
b. School Foundation Grant	11,106,000
c. Special Purpose Grants	60,177,000
d. Transportation	13,411,000
e. Declining Enrolment	327,000
f. Administration and Governance	5,000,000
g. Pupil Accommodation	29,122,000
h. Debt Charges	2,164,000

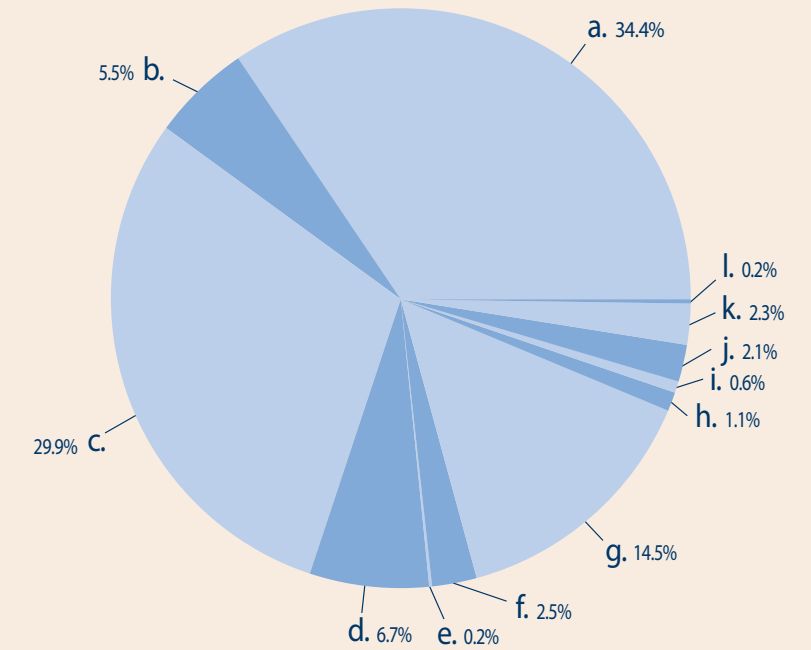
Subtotal provincial funding 190,557,000

i. Education Programs-Other 1,302,000

Total provincial funding 191,859,000

j. First Nation Education Service Agreements	4,133,000
k. Reserve Funds	4,568,000
l. Miscellaneous	481,000

Total revenue \$ 201,041,000



Expenses: What Goes Where

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

Expenses by object:

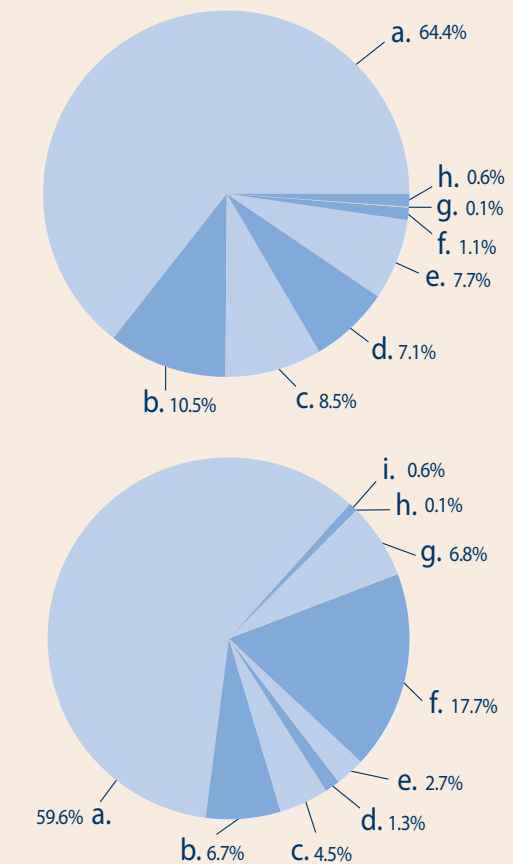
a. Salaries	\$ 129,487,000
b. Employee Benefits	21,100,000
c. Supplies and Services (including professional learning)	17,136,000
d. Capital and Replacements	14,208,000
e. Fees and Contracts	15,450,000
f. Debt Charges	2,164,000
g. Other	194,000
h. Education Programs-Other	1,302,000

Total expenses \$ 201,041,000

Expenses by function:

a. Instruction	\$ 119,894,000
b. School Management	13,374,000
c. Student Support Services	8,956,000
d. Teacher Support Services	2,678,000
e. Administration and Governance	5,413,000
f. Pupil Accommodation	35,584,000
g. Transportation	13,647,000
h. Other	193,000
i. Education Programs-Other	1,302,000

Total expenses \$ 201,041,000



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:

Centre for Education 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.