

Rainy River District School Board



2019-2020



Together, we empower all students to believe in themselves, to achieve, and to dream.

Rainy River District School Board

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Available in accessible formats upon request.

Introduction



Rainy River District School Board

Trustees and Administration

Trustees

Raymond Roy	Chair
David Kircher	Vice-Chair
Jeffrey Lehman	Chair - Finance Committee
Kathryn Pierroz	Trustee
David Loewen	Trustee
John Fuhrer	Trustee
Robin McGinnis	First Nation Trustee
Katelyn Bruyere	Student Trustee (2018-19)

Senior Administration

Heather Campbell	Director of Education
Laura Mills	Superintendent of Business
Allan McManaman	Superintendent of Education
Andrew Harris	Superintendent of Education

Rainy River District School Board

2019-20 Budget Assumptions and Process

The 2019-2020 budget reflects a focus on providing our schools with the resources and supports necessary to support the Strategic Plan of the Board, which focuses on:

- A Culture of Lifelong Learning
- A Culture of Caring

KEY ASSUMPTIONS IN BUDGET DEVELOPMENT

General:

- Rainy River District School Board will continue to enhance opportunities for student learning consistent with its mission: “Together, we empower all students to believe in themselves, to achieve and to dream.”
- With declining enrolment, the impact on revenues and expenses must be considered in this decision-making.

Revenue:

- The budget will be developed using enrolment projections for 2019-20 school year.
- Provincial funding will be based on the 2019-20 Grants for Student Needs released at the end of April 2019.
- All other revenues will be reviewed.
- Priorities and Partnerships Fund (PPF) have not been included unless they have been confirmed with a transfer payment agreement.

Expenses:

- Salaries will be based on contractual agreements, with consideration of Ministry of Education parameters.
- Benefits will be based on projected costs and contractual agreements.
- Transportation will be based on contractual agreements and service requirements.
- Expense categories requiring adjustments due to cost pressures will be reviewed.

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Executive Summary

OVERVIEW

The Rainy River District School Board Preliminary Budget is presented for the fiscal year September 1, 2019 to August 31, 2020. The Ministry of Education announced the details of the Grants for Student Needs (GSN) on April 26, 2019.

The budget process begins in January of each year with the development of school enrolment projections, which form the basis of the budget. Throughout the year, programs are assessed, and planning for the following year occurs, with student achievement and well-being as the primary goals, as supported through the Board's Strategic Plan.

Stakeholder input was gathered through requests for feedback to School Councils, Board Advisory Committees, and Union Partners. Student Voice was gathered through the Student Senate representatives. School Staff were surveyed through staff meetings, and parents/guardians were invited to provide feedback through the annual on-line survey. The input received is enclosed in this budget package.

The process requires an approved budget that is submitted to the Ministry of Education by the deadline of June 28, 2019.

The Board's grant allocations and subsequent expenditure levels are driven directly from enrolment for the base budget. The budget also includes funding from other revenue sources such as education service agreement fees, Priorities and Partnerships Funding, and miscellaneous revenues.

The preliminary budget for the Rainy River District School Board for the fiscal year of 2019-20 is \$53,354,540 and is presented as balanced.

Highlights in the 2019-20 budget are aligned with the Strategic Plan pillars of Cultures of Lifelong Learning and Caring.

Supports for student mental health and special education were identified in the budget survey and feedback. This budget contains:

- Continued support for mental health professional services in the schools.
- Continued support for the two Transition Rooms (Robert Moore School and Crossroads School), as well as Autism Support Workers and Behavioral Therapists for all elementary schools.

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We have also continued support for students through our Speech Language Program, Reading Recovery Programming for our students experiencing challenges with literacy acquisition, and our new program, TechWays, which provides students in Grades 7 and 8 career/pathway planning support with opportunities for increased hands-on/experiential learning.

Funding has been allocated to support ongoing training and professional development for school staff, through an Elementary Math Coordinator, an OYAP/Experiential Learning Coordinator, a Technology Enabled Learning and Teaching/Secondary Coordinator. As well, in 2019-20, we continue the work within Indigenous Education, with funding to support an Indigenous Education Leader, Indigenous Education Curriculum/Project Coordinators, and an Ojibwe Language Coordinator.

School allocations per pupil have remained the same, with continued funding levels for field trips and extra-curricular transportation.

With the continuation of the Rural Northern Education Fund, allocations will be made to:

- support breakfast programming in all schools;
- expand the Makerspace pilot to some elementary schools;
- add secondary courses to enhance programming available to students; and
- enhance our literacy intervention programming at schools with identified needs.

Challenges within the 2019-20 Budget include a reduction of 37.73 FTE of staff due to:

- The loss of Local Priority Funding, with an impact of 11.56 FTE positions;
- Declining enrolment;
- Discontinuation of certain Education Program Other (EPO), now Priorities and Partnerships Funding (PPF), which supported initiatives/staffing within the School Support Services Department.

Along with changes in the funding formula, the Board is also experiencing a decline in enrolment that is significant in the secondary panel. The secondary panel had an unforeseen decline in 2018-19, now coupled with the anticipated decline for 2019-20 and the class size funding change. This is resulting in significant funding challenges. These challenges include a reduction in the number of electives available for students, as sections are needed for

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compulsory courses. As we move through staffing, this can mean the loss of specialized and elective programming (e.g. Technological Education). As such, students are being scheduled into larger classes to meet the class size requirements. More classes are being combined in order to offer the various compulsory courses. The process of maintaining programs and pathways to support student course selection is being eroded. To mitigate these challenges, administration has redirected funding to support 3.0 FTE teachers at the secondary level. With respect to elementary teaching staff, staffing was done as per the collective agreement language of an average Grades 4-8 class size of 22.38 students to one teacher. This is significantly lower than the funding level of 24.5 to 1 and is thus another funding pressure.

Grants for Student Needs Update

a) Class Size and Attrition Protection

- The Board average for Grades 4-8 has been adjusted to 24.5 from 23.84. This results in the decrease in funding for elementary teachers.
- The Board average for Grades 9-12 has been adjusted to 28.0 from 22.0. This results in the decrease of funding for secondary teachers.
- The secondary programming grant was eliminated. This provided for 1.02 FTE secondary teaching staff per 1,000 students.
- Attrition protection funding was provided for school boards to assist with the changes in class size funding. This protection did not apply to decreases in teaching staff due to a decline in enrolment or the loss of Local Priority Funding. This protection is available if the school board cannot achieve the class size changes without retirements or unpaid leaves. The Rainy River District School Board did not receive any attrition funding.

b) Special Education

- The Behaviour Expertise Amount has increased, to allow boards to hire more professional staff that have expertise in Applied Behaviour Analysis (ABA), and to provide additional training opportunities to build capacity in ABA. This is an increase in funding of \$98,912 for the Rainy River District School Board.

c) Other Grants for Student Needs

- The Local Priorities Funds has been eliminated from the 2019-20 grants. This has had a direct impact on staffing. In the 2018-19 school year, the Board used this funding of \$478,000 to support 3.46 FTE elementary teachers, 1.0 FTE secondary teachers, 6.34 FTE Education

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- Assistants, and .76 FTE school secretaries. The loss of these positions was not protected with the Attrition Protection Funding.
- The cost adjustment allocation to support supplemental funding for education worker benchmarks was discontinued. This is a loss of \$157,000 for the Rainy River District School Board.
 - The Human Resource Transition Supplement has also been eliminated, which is a \$21,000 loss to the Board's Administration Grant.
 - The Operations Grant has been adjusted for 2% on non-salaried benchmarks to assist boards in managing the increases in commodity prices.
 - The salary benchmarks have been adjusted for the 1% salary increase for staff in the 2017-19 central labour agreements.
- d) Capital
- School Renewal and School Condition Index funding will continue for the 2019-20 School Year. The Board is estimating to receive \$1,206,834 in Renewal Funding and \$2,964,107 in School Condition Index Funding. These funding levels are comparable to prior years.
- e) Student Transportation
- The Grants will provide for 4% increase to be used to offset contract costs for those boards in a deficit position. Boards in a surplus position will receive 2% for contract costs.
 - The Ministry is also going to provide stabilization funding to school boards that had a deficit in Transportation in 2018-19, while a review of student transportation funding formula is completed. This funding is allocated based on the previous reviews of student transportation consortia.
 - The Rainy River District Transportation Services Consortium has an Efficiency and Effectiveness Rating of Moderate High, and as a result, will receive stabilization funding of 90% of the 2018-19 deficit. This results in approximately \$500,000 in a one-year funding adjustment. As such, the Consortium is reviewing routes for more efficiencies.
- f) Modernization of School Boards
- The government is committed to ensuring that every dollar spent in the classroom is having the greatest impact on student achievement. The Ministry will be undertaking a review of how boards can conduct their operations in the most efficient manner to best serve students and parents while ensuring their long-term sustainability.

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g) Reciprocal Education Approach (REA)

- Boards will be required to admit student regardless if an REA (education services agreement) has been developed.
- New legislation will be forthcoming that will set out the minimum amount of fees that the school board may charge for students attending under an education services agreement.
- School Boards will be required to deliver Indigenous Languages and Indigenous study courses if a minimum of nine secondary pupils of the Board enroll in the course.

Priorities and Partnerships Fund (PPF)

The PPF grants have been released with only provincial totals. The Budget does not include any potential PPF's. Once the Board receives confirmation of funding levels, administration will then allocate this funding to operations. As such, administration is preparing a plan for implementation should the PPF's arrive and funding is then made available to address strategic goals and objectives.

Accumulated Surplus:

School boards are required to pass balanced budgets. When boards are in deficit positions and have accumulated surplus, an in-year deficit may be permitted. When boards are in a deficit, the use of the accumulated surplus cannot exceed the lesser of:

- The accumulated surplus for the preceding year or
- 1% of the board's operating revenue.

If the use of accumulated surplus exceeds this, approval from the Ministry of Education is required, prior to the Board approving the final budget. The budget presented is balanced in operations; however there are Board approval draws from accumulated surplus that are included in this budget which exceed 1% of the Board's operating revenue. Because of these reinvestments, administration has requested approval from the Ministry for use of the accumulated surplus.

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The accumulated surplus to be used, subject to Ministry approval, in the 2019-20 budget is for the following:

Accumulated Surplus Draw	Value (\$)
Amortization of Board-funded Capital Projects	278,758
Retirement Gratuity Obligation (in year)	465,056
TOTAL	743,814

Financial Overview



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Rainy River District School Board 2019-20 Preliminary Budget

	2018-19 Budget	2019-20 Preliminary Budget	Decrease / (Increase)
<u>Revenues:</u>			
Grants	42,791,368	41,617,544	1,173,824
Priorities and Partnerships Funding	1,244,474	-	1,244,474
Other Revenues	9,392,592	8,126,935	1,265,657
Capital Debt Allocation for Operating	861,767	828,313	33,454
GSN for Deferred Capital Contributions	(1,768,416)	(1,574,798)	(193,618)
Amortization of DCC	3,815,968	4,356,546	(540,578)
	56,337,753	53,354,540	2,983,213
<u>Expenses:</u>			
Operating Expenses	52,515,289	48,719,236	3,796,053
Amortization	3,822,464	4,635,304	(812,840)
	56,337,753	53,354,540	2,983,213
Net Surplus/Deficit	-	-	-

Revenues

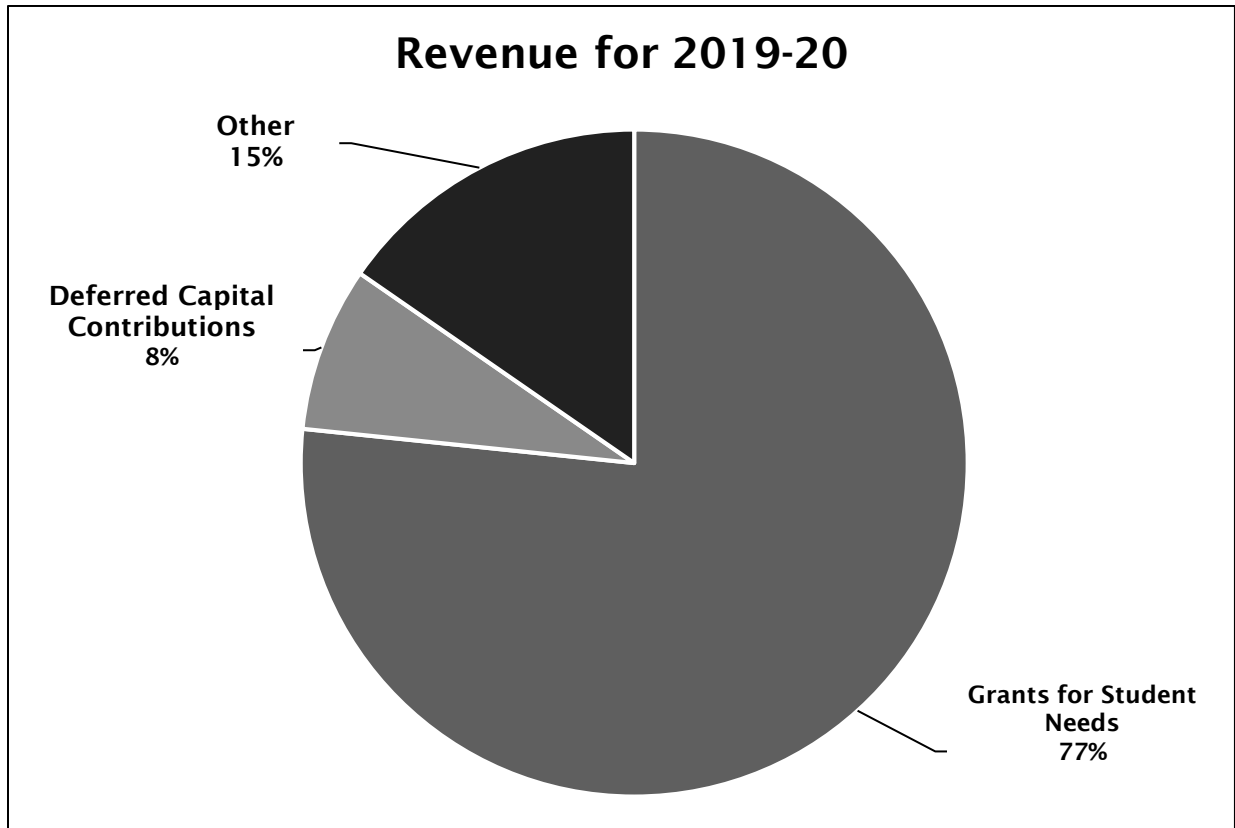


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Revenue Analysis for 2019-20 - Preliminary			
REVENUE CATEGORIES	2018-19 Budget	2019-20 Preliminary Budget	Decrease (Increase)
GRANTS FOR STUDENT NEEDS (GSN)			
Pupil Foundation			
Elementary	7,832,531	7,538,287	294,244
Secondary	4,649,722	3,618,442	1,031,280
School Foundation	2,986,119	2,896,143	89,976
Special Education			-
Special Education Per Pupil Amount	1,642,278	1,627,685	14,593
Special Equipment Amount	90,356	87,299	3,057
Net High Needs	2,716,315	2,704,347	11,968
Multi-Disciplinary Teams	442,814	453,966	(11,152)
Section 23	311,541	319,497	(7,956)
Behaviour Expertise	98,181	196,942	(98,761)
Language - FSL/ESL	257,558	212,600	44,958
Supported Schools	2,239,132	2,414,346	(175,214)
Remote and Rural	2,505,879	2,424,553	81,326
Rural and Northern Education Fund	262,580	262,939	(359)
Qualifications & Experience	2,465,913	2,384,206	81,707
New Teacher Induction Program	65,037	76,404	(11,367)
ECE Qualifications & Experience	135,329	126,150	9,179
Restraint Savings	(38,628)	(38,628)	-
Transportation	2,668,898	3,289,710	(620,812)
Administration & Governance	3,322,312	3,316,974	5,338
Pupil Accommodation	-	-	-
Operations	3,806,092	3,820,836	(14,744)
Community Use of Schools	53,561	52,791	770
Renewal	1,214,786	1,209,798	4,988
Learning Opportunities	1,110,261	633,016	477,245
Declining Enrolment	62,908	164,234	(101,326)
Indigenous Education Allocation			-
NSL	335,964	338,802	(2,838)
Native Studies Amount	88,842	89,593	(751)
Indigenous Amount			-
Min Amount	85,215	83,828	1,387
Balance of calc	152,084	145,697	6,387
Board Action Plan	92,680	91,628	1,052
Safe Schools	87,701	87,845	(144)
Perm Financing NPF	987,614	987,614	-
Total Operating Allocation	42,731,575	41,617,544	1,114,031
Capital Allocation for Operating	861,767	828,313	33,454
GSN Revenues Transferred to Deferred Capital Contributions	(1,768,416)	(1,574,798)	(193,618)
NET GRANTS FOR STUDENT NEEDS (GSN)	41,824,926	40,871,059	953,867

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REVENUE CATEGORIES	2018-19 Budget	2019-20 Preliminary Budget	Decrease (Increase)
OTHER REVENUES			
Priorities and Partnerships Fund (PPF)	1,244,474		1,244,474
Tuition Fees	7,547,188	7,011,877	535,311
Other Grants and Special Program Revenues	160,615	142,244	18,371
Other	798,605	229,000	569,605
Reinvestment	945,887	743,814	202,073
TOTAL OTHER REVENUES	10,696,769	8,126,935	2,569,834
AMORTIZATION OF DEFERRED CAPITAL CONTRIBUTIONS	3,816,058	4,356,546	(540,488)
TOTAL REVENUES	56,337,753	53,354,540	2,983,213



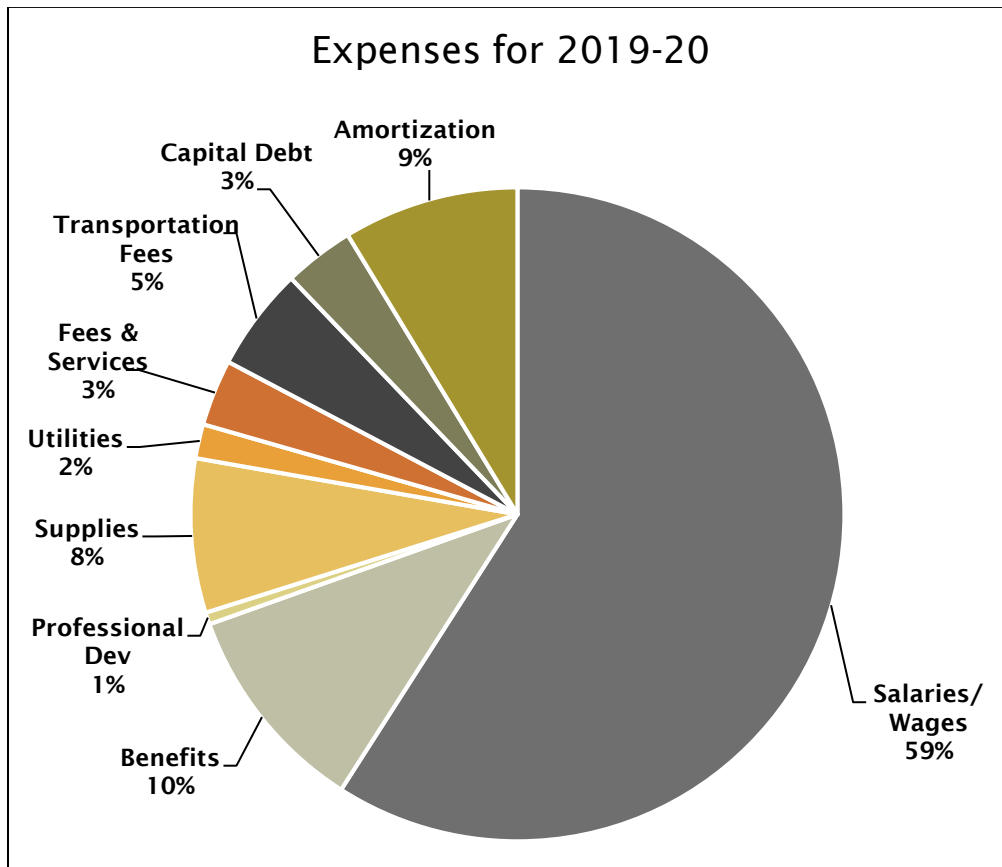
Expenses



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Summary Expense Report for 2019-20

Category	2018-19 Budget	2019-20 Preliminary Budget	Variance Decrease (Increase)
Salaries/Wages	34,488,249	31,585,457	2,902,792
Benefits	5,611,048	5,597,826	13,222
Professional Dev	352,987	339,557	13,430
Supplies	4,004,551	4,138,535	(133,984)
Utilities	851,700	901,700	(50,000)
Fees & Services	1,815,673	1,606,835	208,838
Transportation Fees	3,541,700	2,726,399	815,301
Capital Debt	1,849,381	1,822,927	26,454
Amortization	3,822,464	4,635,304	(812,840)
TOTAL	56,337,753	53,354,540	2,983,213



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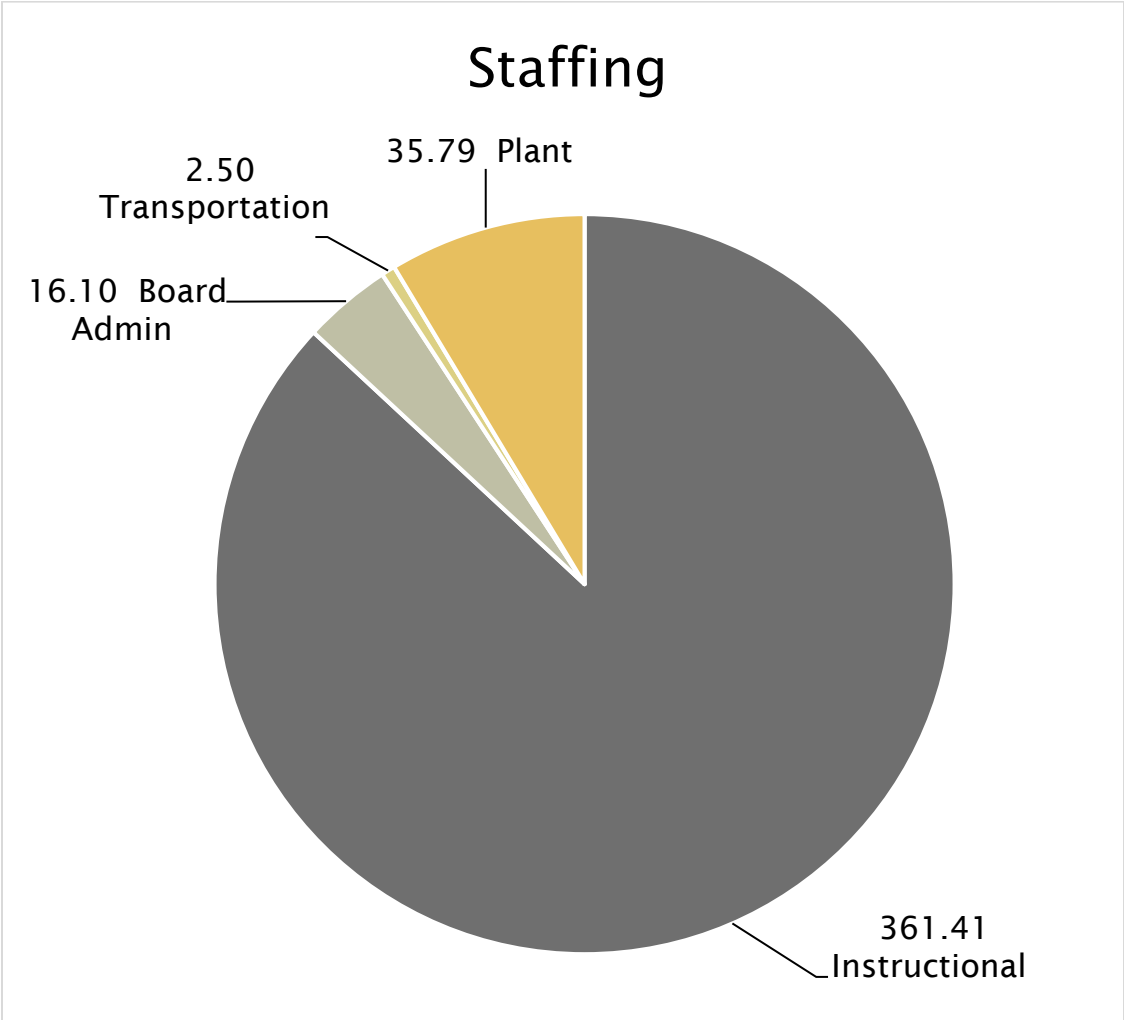
Summary of Expenses and Staffing FTE for 2019-20

Expense Categories	2018-19		2019-20		Variance	
	Approved Budget		Preliminary Budget		Decrease (Increase)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL						
Elementary Teachers						
Salary/Benefits	127.19	12,928,090	119.65	12,577,429	7.54	350,661
Secondary Teachers						
Salary/Benefits	80.66	8,553,693	68.00	7,731,081	12.66	822,612
Education Assistants						
Salary/Benefits	94.05	4,235,287	88.16	3,673,843	5.89	561,444
Early Childhood Educators						
Salary/Benefits	14.00	817,578	11.00	644,463	3.00	173,115
Supply Teachers						
Salary/Benefits		626,967		601,700		25,267
Computers						
Supplies/Services		223,000		223,000		-
Fees/Contracted Services		137,131		137,131		-
Capital		508,630		365,000		143,630
Texts and Supplies						
Supplies/Services		1,736,325		2,030,175		(293,850)
Fees/Contracted Services		85,000		85,000		-
Capital						
Professional / ParaProfessionals						
Salary/Benefits	20.63	2,044,494	17.38	1,671,313	3.25	373,181
Supplies/Services		101,748		61,909		39,839
Fees/Contracted Services		675,712		535,804		139,908
Library / Guidance						
Salary/Benefits Teachers	3.50	324,764	3.17	317,207	0.33	7,557
Salary/Benefits Assistants/T	10.97	500,362	10.85	443,318	0.12	57,044
Supplies/Services		20,000		20,000		-
Fees/Contracted Services						
Staff Development						
Salary/Benefits		337,284		312,122		25,162
Professional Development		145,871		135,744		10,127
Principals and Vice Principals						
Salary/Benefits	16.20	2,252,766	16.20	2,184,228	-	68,538
Supplies/Services		46,000		50,000		(4,000)
Fees/Contracted Services		70,000		70,000		-
School Office						
Salary/Benefits	17.60	1,012,252	16.40	938,457	1.20	73,795
Supplies/Services		274,100		196,770		77,330
Fees/Contracted Services						
Coordinators and Consultants						
Salary/Benefits	11.67	1,471,573	10.60	1,369,129	1.07	102,444
Supplies/Services		1,000		1,200		(200)
Fees/Contracted Services						
TOTAL INSTRUCTIONAL	396.47	39,129,627	361.41	36,376,023	35.06	2,753,604

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Expense Categories	2018-19 Approved Budget		2019-20 Preliminary Budget		Variance Decrease (Increase)	
	FTE	\$	FTE	\$	FTE	\$
BOARD ADMINISTRATION						
Trustees		152,628		146,461		6,167
Director and Supervisory Office Administration	2.00	439,305	2.00	433,772	-	5,533
Salary/Benefits	16.00	1,431,599	14.10	1,328,665	1.90	102,934
Supplies/Services		386,800		421,000		(34,200)
Fees/Contracted Services		634,930		534,500		100,430
TOTAL BOARD ADMINISTRATION	18.00	3,045,262	16.10	2,864,398	1.90	180,864
TRANSPORTATION						
Salary/Benefits	2.00	230,796	2.50	243,614	(0.50)	(12,818)
Supplies/Services		59,000		51,000		8,000
Fees/Contracted Services		3,541,700		2,726,399		815,301
TOTAL TRANSPORTATION	2.00	3,831,496	2.50	3,021,013	(0.50)	810,483
OPERATIONS & MAINTENANCE						
Salary/Benefits	37.06	2,841,553	35.79	2,681,171	1.27	160,382
Supplies/Services		2,160,700		2,059,200		101,500
Fees/Contracted Services		203,900		200,400		3,500
TOTAL OPERATIONS & MAINTENANCE	37.06	5,206,153	35.79	4,940,771	1.27	265,382
CAPITAL						
Renewal		1,214,786		1,209,798		4,988
Capital Debt Obligations		1,849,381		1,822,927		26,454
TOTAL CAPITAL		3,064,167		3,032,725		31,442
TOTAL OTHER		7,000		59,104		(52,104)
CAPITAL EXPENSES TRANSFERRED TO		(1,768,416)		(1,574,798)		(193,618)
AMORTIZATION		3,822,464		4,635,304		(812,840)
TOTAL EXPENSES	453.53	56,337,753	415.80	53,354,540	37.73	2,983,213

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Multi-Year Capital Projects

Atikokan K-12

Funding Sources:

Capital Priorities	19,697,451
Child Care	2,571,270
	<u>22,268,721</u>

Rainy River School Consolidation

Funding Sources:

School Condition Index Funding	6,168,602
School Consolidation Funding	5,165,680
School Renewal	1,944,891
	<u>13,279,173</u>

Robert Moore Day Care

Child Care Project	<u>2,420,019</u>
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Donald Young Daycare

Child Care Project	<u>2,420,019</u>
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Rainy River Child Care and Family Hub

Child Care Project	1,613,346
Early ON	857,090
	<u>2,470,436</u>

Special Education



Rainy River District School Board

SPECIAL EDUCATION OVERVIEW

Special Education Per Pupil Amount (SEPPA)

The Special Education Per Pupil Amount provides assistance to students with special needs. The SEPPA is allocated boards based on enrolment.

In 2019-20, the SEPPA amounts are:

Grade Range	Amount Per Pupil	Increase over 2018-19 Per Pupil Amount
Junior Kindergarten to Grade 3	\$1,015.60	2.70% or \$26.78
Grades 4 - 8	\$780.12	2.70% or \$20.58
Grades 9 - 12	\$515.04	2.70% or \$13.57

Special Education Amount (SEA)

Special Education Amount (SEA) is funding provided by the Ministry of Education to acquire equipment needed to support students with special needs. This amount is separated into two components, a per pupil amount including a \$10,000 base funding per board, and a student claims amount where the Rainy River District School Board pays the first \$4,800 of each student claim.

For 2019-20, the SEA per pupil amount is \$36,101, which is the same as the past several years' per pupil amount benchmark.

Differentiated Special Education Needs Amount (DSENA):

This funding model attempts to address the variation among boards with respect to students with special education needs and the boards' abilities to meet those needs. In 2019-20, the DSENA is made up of the:

- Measure of Variability Amount (MOV),
- Special Education Statistical Prediction Model (SESPM),
- Base Amount for Collaboration and Integration;
- Multi-Disciplinary Supports.
 - The funding for Multi-Disciplinary Teams is to help build Board capacity, assisting educators, educational assistants, and other staff to better understand and adapt to the unique needs of their students.

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Behavior Expertise Amount (BEA):

The Behavior Expertise Amount (BEA) is funding provided by the Ministry of Education to assist boards with the hiring of staff with Applied Behavioral Analysis (ABA) expertise. This funding is based on a base amount and a per pupil amount. In 2019-20, the Rainy River District School Board base amount and the per pupil amount combined is \$196,942, a \$98,761 increase from prior year.

Special Education 2019-20							
	2018-19 Budget		2019-20 Preliminary Budget		Variance Decrease (Increase)		
	FTE	\$	FTE	\$	FTE	\$	
REVENUE:							
SEPPA (per pupil base)		1,642,278		1,627,685			14,593
Special Equipment (per pupil base)		90,356		87,299			3,057
Net High Needs Amount		2,716,315		2,704,347			11,968
Multi-Disciplinary Teams		442,814		453,966			(11,152)
Behaviour Expertise Amount		98,181		196,942			(98,761)
Section 23 Classrooms		311,541		319,497			(7,956)
Local Priority Funding - Spec Ed		259,803		-			259,803
EPO - Autism		244,179		-			244,179
Total Grant Revenue		5,805,467		5,389,736			415,731
Tuition Fees		928,292		1,005,611			(77,319)
Reinvestment Funding		315,000		-			315,000
TOTAL REVENUE		7,048,759		6,395,347			653,412
EXPENSES:							
Salary/Benefits:							
Teachers	18.82	1,882,986	15.7	1,654,361	3.10		228,625
Supply Teachers		57,253		10,000			47,253
Educational Assistants	92.05	3,943,938	86.2	3,468,843	5.89		475,095
Casual Educational Assistants		205,000		205,000			-
Professional/Paraprofessionals/Const	10.00	996,137	8.83	740,116	1.17		256,021
Total Staffing	120.87	7,085,314	111	6,078,320	10.16		1,006,994
Departmental Expenses:							
Supplies and Services		227,061		279,219			(52,158)
Fees & Contractual Services		675,712		480,804			194,908
Equipment		90,356		87,299			3,057
Total Operating Expenses		993,129		847,322			145,807
TOTAL EXPENSES		8,078,443		6,925,642	10.16		1,152,801
Projected Surplus (Deficit)		(1,029,684)		(530,295)			499,389

School Allocations



Rainy River District School Board

SCHOOL ALLOCATIONS

Schools are allocated budget funding, based on formula and enrolment.

Formula	Elementary
\$196.88	Per every FTE
\$3,000	Small School Allocation for schools under 50 FTE
\$1,500	Additional Phone Allocation
\$26.51	Per every FTE for Furniture and Equipment (F&E)
\$3,000 or \$5,000	Field Trips

Formula	Secondary
\$494	Per every FTE for small schools (RHS and AHS)
\$348	Per every FTE except small schools
\$27,500	Per Secondary School for Extra-Curricular Transportation
\$1,500	Additional Phone Allocation
\$1,050	Additional Office Allocation
\$10,000	Additional Outers funding at AHS
\$26.51	Per every FTE for Furniture and Equipment (F&E)
\$12,000 or \$26,000	Field Trips

The following chart identifies the budget allocated on a school-by-school basis:

Elementary:

School	Total Per Pupil	Small Sch Allocation	Field Trips	F&E Allocation	Total School
JW Walker	48,750	0	3,000	6,363	58,113
FFHS Gr.7/8	35,241		3,000	4,746	42,987
Crossroads	28,472	0	3,000	3,632	35,104
Donald Young	42,647	0	3,000	5,541	51,188
McCrosson-Tovell	8,784	3,000	3,000	981	15,765
Mine Centre	9,919	2,000	5,000	1,538	19,457
Nestor Falls	4,650	3,000	3,000	424	11,074
Riverview	25,519	0	3,000	3,235	31,754
Robert Moore	68,831	0	3,000	9,067	80,898
North Star	30,047	0	3,000	3,844	36,891
Atikokan. Gr. 7/8	11,072	0	3,000	1,087	15,159
Sturgeon Creek	23,944	0	3,000	3,022	29,966
SCAP-Elementary	13,706	2,000	3,000	1,644	18,350
TOTAL	351,582	10,000	41,000	45,124	446,706

Rainy River District School Board

Secondary:

School	Total per Pupil	Extra - Curricular	Additional Outers	Field Trips	F&E	Total School
Atikokan	60,289	27,500	10,000	12,000	3,102	112,891
Fort Frances	216,147	27,500		26,000	16,294	285,941
SCAP- Secondary	16,796	0	0		901	17,697
Rainy River	53,926	27,500		12,000	2,757	96,183
TOTAL	347,158	82,500	10,000	50,000	23,055	512,712

Trustee Expenses



Rainy River District School Board

Trustee and Governance for 2019-20

	Budget	
	2018-19	2019-20
<u>Revenue</u>		
Grants	104,062	106,297
Assoc Fee *	43,316	43,316
Tuition Fee	29,596	29,375
Total Revenue	176,974	178,988
<u>Expenses:</u>		
Honoraria	65,312	64,145
Conferences	23,000	23,000
OPSBA *	43,316	43,316
Metrage	12,000	7,000
Miscellaneous	9,000	14,000
Total Expenses	152,628	151,461
Net Position	24,346	27,527

Note:

* Association Fee - Grant has been recognized for trustee association fee. Expense has been matched

Stakeholder Input



Rainy River District School Board

STAKEHOLDER INPUT

Stakeholder feedback is used to inform the development of the Board's budget. Feedback is collected through invitations to school councils, Board advisory committees, and union partners. An online survey was provided for parents/guardians. Promotion of the budget survey occurred through the Board website, school newsletters, and Facebook and Twitter through March and April 2019, with 124 respondents providing feedback on supports for literacy and numeracy, information technology, pathways, student well-being, and home-to-school communication strategies. Schools were invited to provide feedback through staff meeting sessions that mirrored the focuses of the budget survey. The following school councils, schools, and advisory committees submitted input to inform the 2019-20 budget development:

- Fort Frances High School Council
- Crossroads School Council
- Nestor Falls School Council
- Robert Moore School Council
- Sturgeon Creek School Council
- RRDSB Parent Involvement Committee
- RRDSB Student Senate
- FMNI Education Advisory Committee
- RRDSB Special Education Advisory Committee
- Crossroads School
- Donald Young School
- J.W. Walker School
- Riverview & McCrosson-Tovell Schools
- Mine Centre School
- Nestor Falls School
- North Star Community School
- Robert Moore School
- Sturgeon Creek School
- Sturgeon Creek Alternative Program
- Atikokan High School
- Fort Frances High School
- Rainy River High School

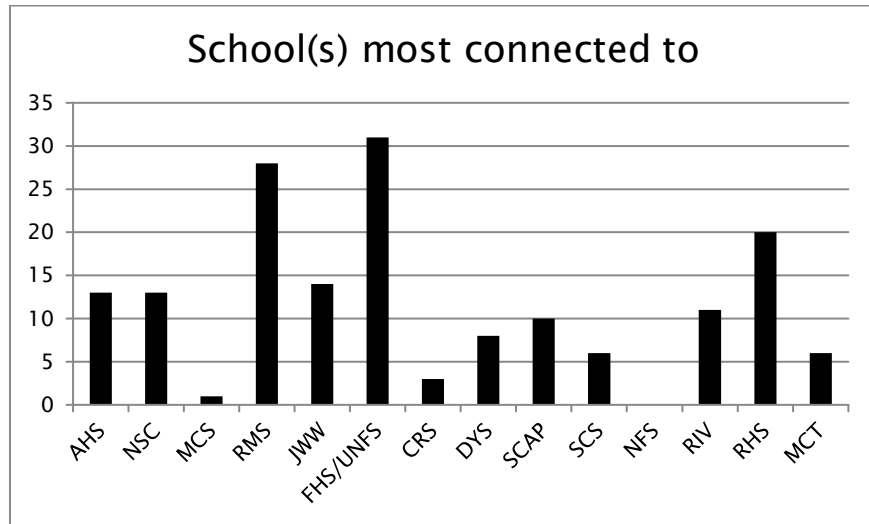
Rainy River District School Board

Parent/Guardian Survey Results

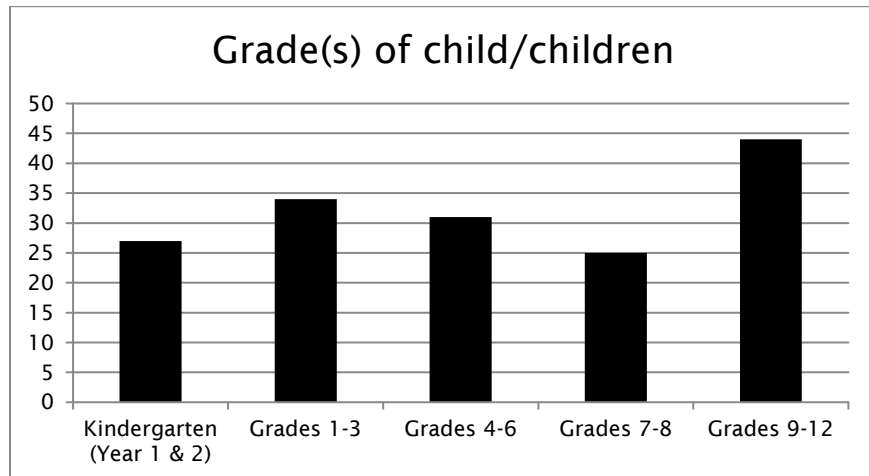
Demographics of Respondents:

Q.1 To help inform our planning which school(s) are you and your children most connected to?

The majority of respondents were from the Fort Frances area, as demonstrated by the graph below:



Q.2 Parents/guardians were also asked to identify the grade or grades of their child/children:



This year, anticipating a reduction in funding, administration designed the budget survey to gather feedback on the most important supports for student

Rainy River District School Board

achievement in math and literacy, pathway planning, student well-being and parent engagement, in order to identify priorities.

MATH AND LITERACY

Parents/caregivers felt that Interventions/Supportive Programming such as Reading Recovery, and classroom resources would have the greatest long-term positive impact on student achievement. This mirrored what school councils identified as most important. School staff identified that Interventions/Supports along with staff professional development were most important.

With respect to supporting students in their literacy and math achievement, the Student Senate identified educator professional development as the item having the greatest impact. Interventions/supports for students who struggle in these areas were rated second. Technology and classroom resources were equally seen as necessary supports for student learning. The Student Senate recommended that the integration of practical applications or life skills within their literacy and math studies would have a positive impact on student achievement.

Q.3 Where do you believe efforts should be focused on math and literacy achievement students? Consider which will have the greatest long-term positive impact on student achievement.

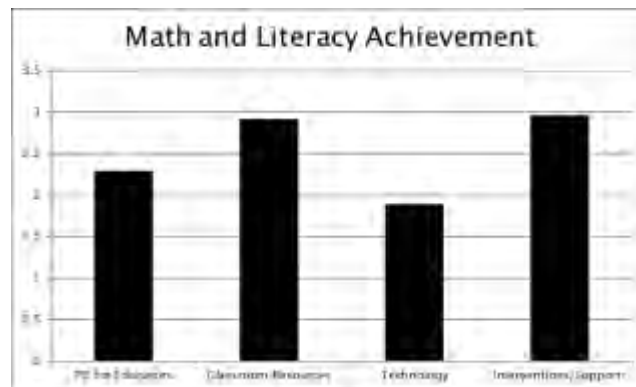


Figure 1 Parent/Guardian

Rainy River District School Board

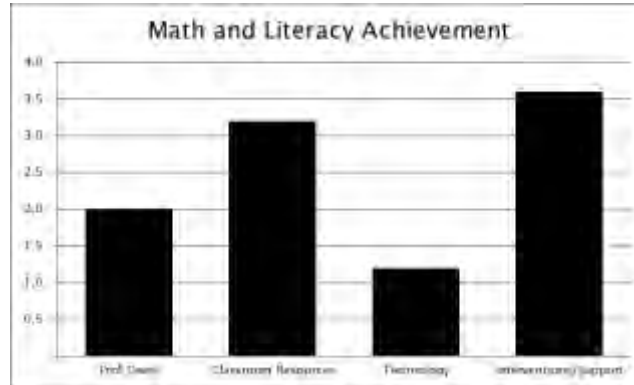


Figure 2 Parent Council

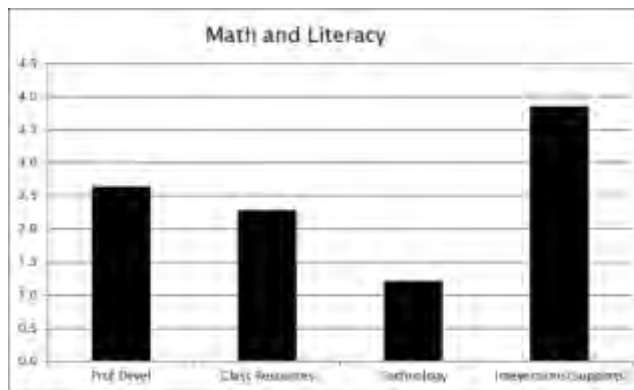


Figure 3 Staff

In preparing the 2019-20 budget, administration has continued support for Reading Recovery, our reading intervention program, Speech Language programming, with additional Communication Assistants to be added to schools with higher needs, and an elementary Math Coordinator. School Support Services staffing of Behavioral Therapists and Autism Support Workers is also built into this budget. As well, additional sections have been added at the secondary level to support K-level programming for our students with the highest identified needs.

Over the past few years, the Board has invested in staff resources of approximately \$408,000. The resources ranged from Treaty Kits, to soccer standards, to classroom furniture, to technologies, to levelled books and math manipulatives. For 2019-20, school budgets are being maintained at the per pupil level, and further funding to support math instruction is anticipated with the release of the Priorities and Partnerships Funding. As well, professional development funds, at approximately \$478,000, have been set aside for the 2019-20 school year to support the ongoing professional development needed

Rainy River District School Board

for priority areas including literacy, math, Indigenous education, student mental health, and equity and inclusive education/safe schools.

PREPARING FOR THE FUTURE

This question was posed to help inform our efforts to promote pathways planning, a priority stemming from the development of the Strategic Plan. In 2017, students indicated that not all pathways are viewed as equal, with parents/guardians and staff often promoting university and to some extent, college, but not the skilled trades or the workforce.

In preparing for the future, parents/caregivers felt that more information and promotion on opportunities through the Ontario Youth Apprenticeship Program are a future priority, followed by increased awareness on Dual Credit and Specialist High Skill Major programming and pathway options (e.g. Academic, Applied). School councils felt that more information on the new program TechWays, as well as information on secondary courses were priorities.

The Student Senate indicated that more information to assist students and their parents/guardians to determine what courses are needed would be helpful, specifically, secondary course descriptions, the prerequisites for courses, specialized programs such as Specialized High Skill Majors and Dual Credits, and what is needed to enroll in these programs. More information on the differences between Academic and Applied programming was also noted.

The First Nation, Métis, and Inuit Education Advisory Committee suggested that more information be provided to parents/guardians on:

- How to access course selection calendars,
- How to access supports for students who are struggling at the secondary level,
- What is needed to satisfy the volunteer hours graduation requirement.

Q.4 In the past year, the Board has developed a new program, TechWays, to introduce students in Grades 6-8 to possible career pathways through hands-on learning. What other supports and/or resources would assist you and your child in preparing for their future?

Rainy River District School Board

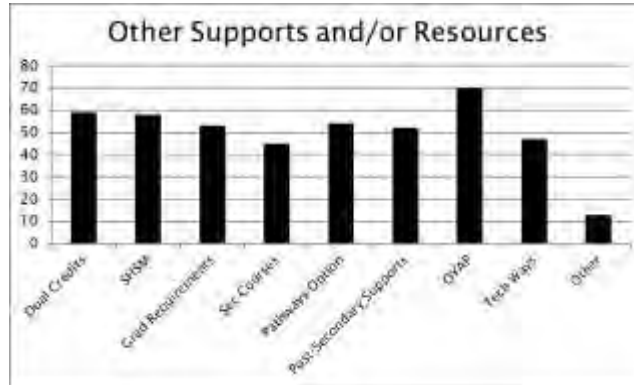


Figure 4 Parent/Guardian

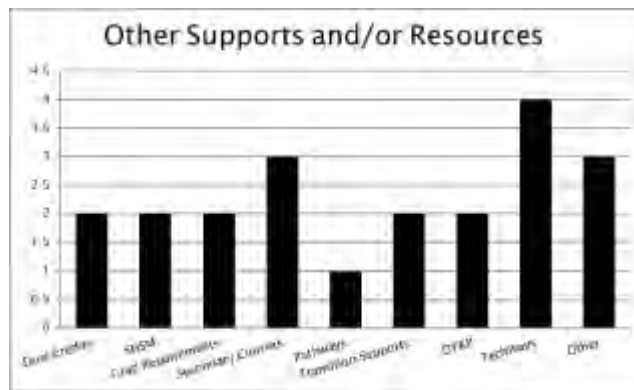


Figure 5 Parent Council

For the staff survey, the question was changed slightly to determine where the increased information to staff would help provide supports for students. The highest response was for more information on our student counselling supports. All of this information will help to inform our communication and professional development efforts for the coming school year. As well, to ensure that students have an array of programs and pathways to find success, funding has been redirected to support an additional 3.0 FTE secondary teachers, to offset the provincial secondary class size change.

STUDENT WELLNESS

The Board has working over the past years on supporting student wellness, expanding the student-counselling program. This part of the survey looked to parents/guardians to prioritize supports for student wellness. Parents/guardians felt that continuation of the student-counselling program was most important, with outdoor education/land-based educational experiences being second in importance. In both the school council and staff feedback, the most important support was student counselling and professional development for

Rainy River District School Board

staff on supports for students experiencing mental health illnesses and issues. The Student Senate identified staff training on bullying prevention/intervention and mental health supports as priorities and acknowledged the increase support through the Board's student counselling program. The Special Education Advisory Committee suggested that, in addition to celebrating the identities, cultures, and diverse histories of all students and staff, students continue to learn our shared history and the perspectives and cultures of Indigenous peoples throughout elementary and secondary classrooms.

Q.5

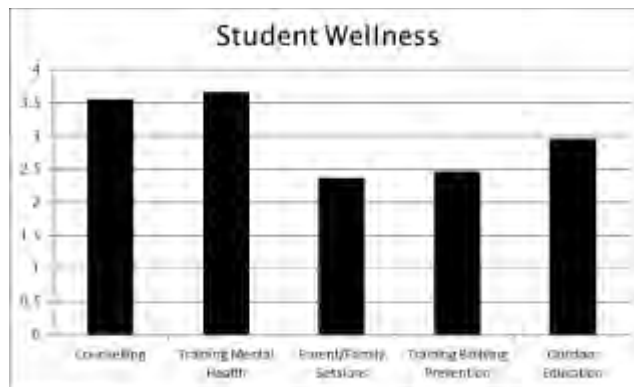


Figure 6 Parent/Guardian

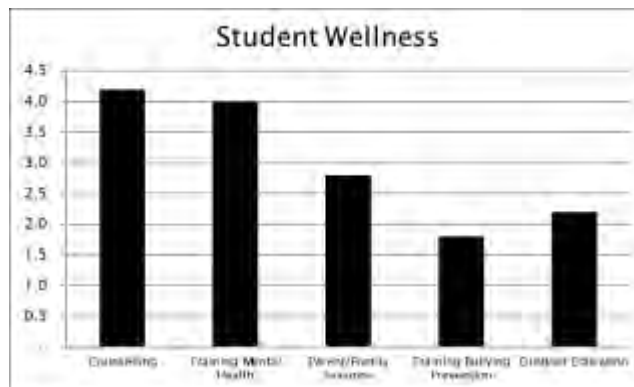


Figure 7 Parent Council

Additional comments from schools are as follows:

- *Perhaps offer information on treatment options for students (i.e. trauma, FASD, sensory).*
- *Teachers feel they need more counselling and training in mental health to help students.*
- *All teachers need PD in mental health.*

Rainy River District School Board

- *Student to Teacher ratio: small group instruction.*
- *Outdoor education can happen a lot more - it will support bullying prevention and mental health too.*

In response to this feedback, administration has continued the same level of support for the student-counselling program as in the 2018-19 school year, when the program was expanded. To support educators and staff, we will continue to work with School Mental Health Ontario. As part of the government's commitment to build a comprehensive and connected multi-year mental health and addiction system across the lifespan, funding for School Mental Health Ontario (SMH ON), formerly School Mental Health ASSIST, will continue in 2019-20, to provide implementation supports, such as training and evidence-based resources/practical tools for educators. For small group instruction, we will continue our focus on Guided Practice for Kindergarten to Grade 6, which provides small group instruction to students to support their learning and independence. As well, we have supported land-based and hands-on learning both in and outside of the classroom in this budget, with the continuation of TechWays, the Experiential Learning initiative, stable field trip funding for each school, and school-based funding to support Indigenous education experiences (i.e., field trips and visits from Elders, Senators, and Knowledge Keepers).

A final comment provided by a stakeholder was the suggestion to ban cellphones from classrooms: "Banning cell phones will positively impact student achievement and will not cost any money." Please know that our current Digital Citizenship Policy looks to restrict cell phone use within classrooms, unless otherwise directed and supported by the teacher. The draft revised Provincial Code of Conduct, soon to be released within the province, also allows cell phone use within classrooms and schools, for educational purposes, as directed by an educator; for health and medical purposes; and to support special education needs.

EQUITY

In requesting feedback on how we can better support students who have diverse needs and backgrounds in our schools, parents/caregivers and school councils felt that increasing supports for students who struggle in literacy and/or math and providing diverse learning resources were equally ranked. With respect to supporting students who have diverse needs and backgrounds to achieve success, the Student Senate felt that the recognition of identities,

Rainy River District School Board

culture, and histories within their learning was important. Further, they felt that rather than increase secondary program offerings in Indigenous Education, the work of the Board to embed this learning across subject areas and within current course offerings such as the Grade 10 Civics course, should continue.

Q.6 How can we better support students who have diverse needs and backgrounds in achieving success in our schools?

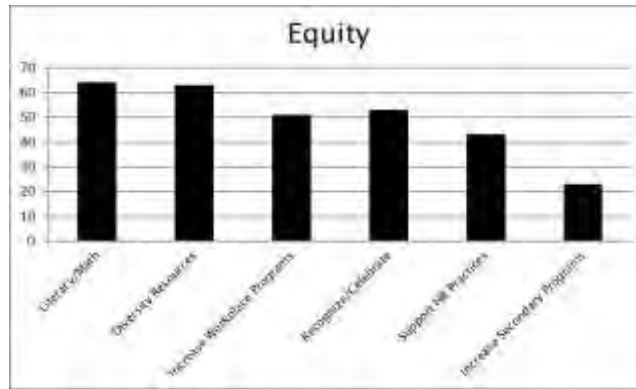


Figure 8 Parent/Guardian

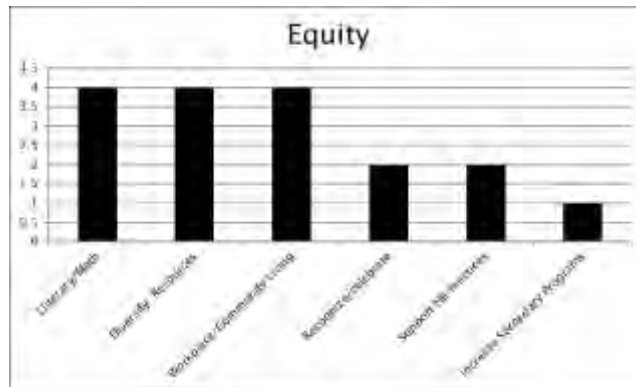


Figure 9 Parent Council

To meet these identified needs, the budget contains the continuation of Reading Recovery and the increase within Speech Language Programming, and supports for our ongoing work to support student transitions, as demonstrated by our work with the Association for Community Living, Fort Frances and District, for example. Professional development/resource funding has been earmarked to support the work within Equity and Inclusive Education. As well, the Ministry of Education recently released the revised First Nation, Métis, and Inuit Studies (2019) with updated elective courses for the secondary level. We plan to continue the work to embed Indigenous histories, perspectives, and cultures within all subjects and grades, as guided by the Ministry of Education's

Rainy River District School Board

First Nations, Métis, and Inuit Connections Scope and Sequence of Expectations (2016) document, and have funded a half-time Indigenous Education Coordinator in addition to our shared position, Indigenous Education Project Facilitator, within the budget to support this work.

As well, from this feedback, we plan to expand our offering of the FNMI Studies curriculum at the secondary level in 2019-20, by beginning work to replace Grade 11 English courses (University, College, and Workplace levels) with the Grade 11 English courses, Understanding Contemporary First Nation, Métis and Inuit Voice courses (University, College, and Workplace levels). Priorities and Partnerships Funding for 2019-20 has been received to support this work.

Q.7 Parents/guardians were also asked which supports are in place that engage them in their child’s school experience.

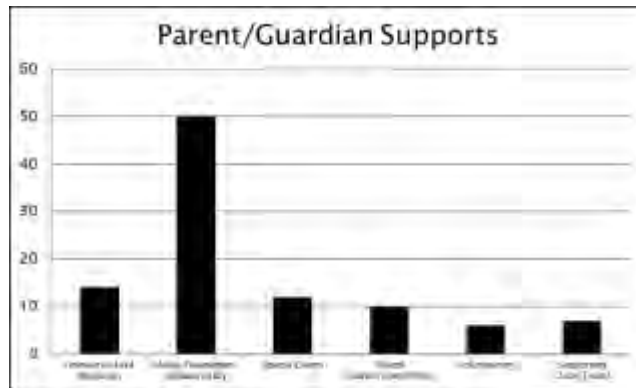


Figure 10 Parent/Guardian

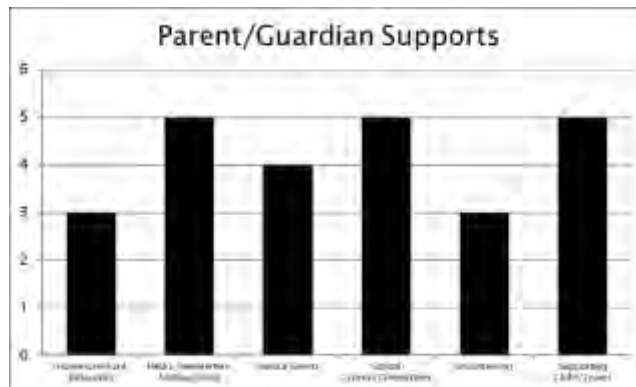


Figure 11 School Councils

Rainy River District School Board

The Parent Involvement Committee found that all methods - from supporting learning at home, to communicating through social media and Board apps, to inviting parents/guardians to volunteer and attend events at schools - were important to supporting parent engagement. Based on this feedback, we have supported the continued implementation of SeeSaw (K-6) and Edsby (Gr. 7-12) as home-school communication tools, as well as funded the implementation of School Messenger, a school-home messaging system (app and texting) for 2019-20.

Rainy River District School Board

Committee Feedback



Rainy River DISTRICT SCHOOL BOARD

April 9, 2019

EDUCATION CENTRE
522 Second St. E.
Fort Frances, ON
P8A 1N4
Phone: 807 274 9858
Fax: 807 274 5078
Toll Free: 1 800 214 1753

Laura Mills, Superintendent of Business,
Rainy River District School Board

Dear Laura Mills,

Re: 2018/19 Budget Preparation

The First Nation, Métis, and Inuit Education Advisory Committee met on March 4 and April 9, 2019, to review your letter requesting input into the development of the 2019-20 budget.

WEB SITE:

www.rrsd.com

To support students in their literacy and math achievement, the Committee identified interventions and supportive programming as having the greatest impact, followed by professional development for educators. Classroom resources and technology were ranked third and fourth, respectively. The Committee noted that student well-being is foundational for achievement and recommended multi-sector support, specifically building and expanding our partnerships to support our students.

DIRECTOR

Heather Campbell

With respect to initiatives and programs requiring further promotion and/or information, the Committee identified all items listed in Question 2. We also feel that parents/guardians and students would benefit from more information on:

- supports for students who are struggling at the secondary level,
- alternative ways to access post-secondary programs (i.e., articulation agreements between colleges and universities),
- how to access course calendars, and
- requirements for volunteer hours.

To support student wellness, the Committee felt that student counselling was important, followed by outdoor education and land-based learning opportunities. Training for staff in both mental health awareness and supports for students and bullying prevention and intervention was seen as also critical, as both topics are equally important and interrelated.

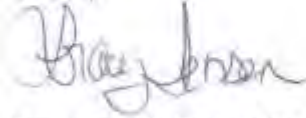
Finally, the Committee viewed all items listed in Question 5 as important to supporting success for students who have diverse needs and backgrounds.

TOGETHER, WE EMPOWER ALL STUDENTS TO BELIEVE IN THEMSELVES, TO ACHIEVE, AND TO DREAM!

Rainy River District School Board

On behalf of the First Nation, Métis, and Inuit Education Advisory Committee, I would like to thank you for the opportunity to provide input into the budget process.

Sincerely,



Tracy Jensen, Co-Chair, FNMI Education Advisory Committee

c. First Nation, Métis, and Inuit Education Advisory Committee

TOGETHER, WE EMPOWER ALL STUDENTS TO BELIEVE IN THEMSELVES, TO ACHIEVE, AND TO DREAM.

Rainy River District School Board



SPECIAL EDUCATION ADVISORY COMMITTEE MEMORANDUM

Date: April 10, 2019
To: Laura Mills, Superintendent of Business
From: Rainy River District School Board Special Education Advisory Committee
Subject: 2019-2020 Budget Feedback

CONTEXT

The Special Education Advisory Committee was asked to provide feedback for the 2019-2020 budget process.

SUMMARY

The Special Education Administrator reviewed the budget survey for the 2019-2020 school year with the Special Education Advisory Committee and following were noted as priorities:

A Culture of Lifelong Learning:

- The majority of SEAC felt that interventions/supporting programming (e.g. Reading Recovery, Speech Language, Special Education) had the highest impact on math and literacy achievement for students. Professional development of educators was rated as having the second highest impact. Other feedback was that the learning for students needed to involve real-life concepts and help to develop important life-skills.
- For other supports and/or resources to assist parents/guardians and children in preparing for the future, SEAC felt that all post-secondary pathways continued to be emphasized and supported. This would include school pathways, employment and supports for students with developmental disabilities.

A Culture of Caring:

- To help further support students' wellness, SEAC indicated that the student counselling program offered in all schools was essential to student wellness. Training for staff in mental health supports for students was also indicated as being essential to student wellness. Outdoor Education Programs/land-based educational experiences was also rated as being important to student wellness.
- SEAC agreed that we can better support students who have diverse needs and background in achieving success by continuing to diversify our learning resources so that all students see themselves reflected in their learning. They also agreed that increasing the number of elementary/secondary program offerings in Indigenous Education was very important to student success (note: although elementary was not included in this option, SEAC felt it was important to include both panels). The committee agreed as well

Rainy River District School Board



that continuing to recognize and celebrate the identities, cultures and diverse histories of our students and staff was essential.

Our Partnerships with Parents/Guardians and Communities:

- To best support parent/guardian engagement in a child's school experience, SEAC regarded communicating through social media, newsletters and outlets such as SeeSaw and Edsby as being the most effective.

Thank-you for the opportunity to provide input regarding finances necessary to program for students with special needs.

Rainy River District School Board



Rainy River DISTRICT SCHOOL BOARD

File Code: A02 STU

April 3, 2019

Dear Laura Mills:

EDUCATION CENTRE
522 Second St. E
Fort Frances, ON
P9A 1N4
Phone: 807 274 9855
Fax: 807 274 5078
Toll Free: 1 800 214 1753

Please accept this letter on behalf of the Student Senate with respect to your request for feedback on the 2019-20 budget. The Student Senate met on March 5 and April 1 to discuss the stakeholder questions and to identify several priorities to support student achievement and well-being.

With respect to supporting students in their literacy and math achievement, the Student Senate identified educator professional development as the item having the greatest impact. Interventions/supports for students who struggle in these areas was rated second. Technology and classroom resources were equally seen as necessary supports for student learning. The Student Senate recommended that the integration of practical applications or life skills within their literacy and math studies would have a positive impact on student achievement. Knowing how to file taxes and balance a budget are skills that students need to be successful, now and into the future.

The Student Senate indicated that more information to assist students and their parents/guardians to determine what courses are needed would be helpful, specifically, secondary course descriptions, the prerequisites for courses, specialized programs such as Specialized High Skill Majors and Dual Credits, and what is needed to enroll in these programs. We perceive that parents/guardians and students do not fully understand the differences between Academic and Applied level programs, and further information would be beneficial to supporting increased student success.

With respect to supporting our well-being, the Student Senate identified staff training on bullying prevention/intervention and mental health supports as a priority. We appreciate the increased support through the Board's student counselling program as well. All three high schools currently offer outdoor education programs, such as the Atkocan High School's Outers Program, and we appreciate what these programs offer students.

With respect to supporting students who have diverse needs and backgrounds to achieve success, the Student Senate felt that the recognition of identities, cultures, and histories within their learning was important. Rather than increase secondary program offerings in Indigenous Education, the Student Senate felt the work of the Board to embed this learning across subject areas and within current course offerings, such as the Grade 10 Civics course, should continue.

We thank you for the opportunity to provide input into the budget process.

Sincerely,

Katelyn Bruyere,
Student Trustee and Chair, 2018-19 Student Senate

WEBSITE:

www.rrdsb.com

DIRECTOR:

Heather Campbell

TOGETHER, WE EMPOWER ALL STUDENTS TO BELIEVE IN THEMSELVES, TO ACHIEVE, AND TO DREAM.

Rainy River District School Board



Rainy River DISTRICT SCHOOL BOARD

File Code: M03 PAR

April 23, 2019

EDUCATION CENTRE

1122 Second St. E.
Fort Frances, ON
P9A 1N4
Phone: 807 274 8855
Fax: 807 274 5078
Toll Free: 1 800 214 1753

Dear Laura Mills:

Please accept this letter on behalf of the Parent Involvement Committee with respect to your request for feedback on the 2019-2020 budget. The Committee met on March 28, 2019, and reviewed your letter and survey, identifying several priorities.

With respect to supports for student achievement in math and literacy, the Parent Involvement Committee identified interventions and supporting programs as a top priority. Classroom resources were noted as also necessary for enhancing student achievement, followed by professional development for educators. The Committee felt that staff training was also essential to the effective use of classroom resources. In addition, the Committee recommended that schools continue to provide presentations related to math and literacy, such as the recent author Sigmund Brouwer presentations, as another way to enhance student interest and engagement in their learning.

The Committee also reviewed the list of programs and supports to assist parents/guardians and students in planning for high school, graduation, and beyond, and felt that more information on all of the items listed in Question #3 would be beneficial. We also felt that information on cooperative education and the ability to earn high school credits outside of the school day would be very helpful to students and their families.

Within the Culture of Caring pillar, the Committee identified the Board's student counselling program as an important factor to supporting student wellness. Training for staff in mental health supports for students was ranked second, with outdoor education/land-based experiential learning being third. Parent/family sessions on mental health and wellness and bullying prevention training for staff were ranked lower, but also identified as important to student well-being. To support students who have diverse needs and backgrounds, the Committee felt that all items listed in Question #5 were important.

Finally, the Parent Involvement Committee found that all of the methods – from supporting learning at home, to communicating through social media and the Board apps, to inviting parents/guardians to volunteer at the school and to attend various performances and sporting events – were all important to engaging parents/guardians in their children's school experience.

We thank you again for the opportunity to provide input into the budget process.

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WEB SITE:

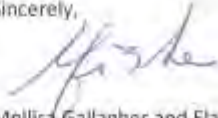
www.rrdsb.com

DIRECTOR

Heather Campbell

Rainy River District School Board

Sincerely,



Melissa Gallagher and Elaine Fischer,
Co-Chairs, 2018-19 RRDSB Parent Involvement Committee

TOGETHER, WE EMPOWER ALL STUDENTS TO BELIEVE IN THEMSELVES, TO ACHIEVE, AND TO DREAM.