



Rainy River District School Board

2013- 2014 Budget



June 2013

Rainy River District School Board

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Introduction



Rainy River District School Board

Trustees and Administration

Trustees

Mike Lewis	Chair
Dianne McCormack	Vice-Chair
David Kircher	Chair - Finance Committee
Dan Belluz	Trustee
Ralph Hill	Trustee
Marg Heyens	Trustee
Earl Klyne	First Nation Trustee
Dexter Fichuk	Student Trustee (2012-13)

Senior Administration

Heather Campbell	Director of Education
Laura Mills	Superintendent of Business
Casey Slack	Superintendent of Education
Allan McManaman	School Effectiveness Lead
Brent Tookenay	Aboriginal Achievement Leader

Rainy River District School Board

2013-14 Preliminary Budget Assumptions and Process

The 2013-2014 budget reflects a focus on providing the system with the resources and supports necessary to support the Strategic Plan of the Board:

- ✦ Purposeful Learning
- ✦ Engagement of our Students and Parents
- ✦ Capacity Building
- ✦ Well-Being of Students and Staff

KEY ASSUMPTIONS IN BUDGET

General:

- ✦ Rainy River District School Board will continue to enhance opportunities for and improve student learning consistent with the revised mission of, "Together, we empower all students to believe in themselves, to achieve and to dream."
- ✦ With the enrolment projections indicating declining enrolment, the impact on revenues and expenses must be considered when making budget decisions.
- ✦ Implementation year four of the phased-in Full Day Kindergarten (FDK) program for four and five year olds is another key consideration.

Revenue:

- ✦ The budget will be developed using enrolment projections for 2013-14.
- ✦ Provincial funding will be based on the 2013-14 Grants for Student Needs.
- ✦ All other revenues will be reviewed.

Expenses:

- ✦ Salaries will be based on contractual agreements and MOU agreements, with consideration of Ministry of Education compensation constraints and 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.

PROCESS:

The Finance Committee assists in the development of the 2013-14 Preliminary Budget by providing information, advice and liaison between Trustees and the Director of Education. Recommendations are prepared for Finance Committee review and then consideration by the Board. Public input through the School Councils and Board Committees is sought. The Board process timeline is to have an approved budget to be submitted to the Ministry by the required deadline.

Rainy River District School Board

Executive Summary

OVERVIEW

The Rainy River District School Board Preliminary Budget is presented for the fiscal year September 1, 2013 to August 31, 2014. The Ministry of Education made an announcement releasing the details of the Grants for Student Needs (GSN) on March 27, 2013 prior to the provincial budget release.

The budget process begins in January of each year with the principals submitting enrolment projections which form the basis of the budget. These enrolments are updated in March in preparation of the budget. Throughout the year, programs are assessed and planning for the following year is occurring with student achievement as the primary goal.

Public input is requested through the school councils and advisory committees of the Board. The input received is enclosed in this budget package.

The Board's grant allocations and subsequent expenditure levels are driven directly from enrolment for the base budget. The budget also includes other funding from other revenue sources such as tuition fees, Education Program - Other grants, and miscellaneous revenues.

The preliminary budget for the Rainy River District School Board for the fiscal year of 2013-14 is \$48,175,281 and is presented balanced.

Rainy River District School Board

PROVINCIAL FUNDING 2013-14

The 2012-13 GSNs are \$20.8 billion, which is about the same level of \$21 billion funding as in 2012-13. The funding for Full Day Kindergarten and Capital will be funded outside of the GSN. The per-pupil funding provincially in 2013-14 is projected to be \$11,207 which is \$20 less than 2012-13.

1. Labour Framework incorporated into the GSN:

Unpaid days:

- Teacher, principal and vice-principal salary benchmarks are reduced 1.5% to recognize the three unpaid Professional Activity days.
- Non-teaching group salary benchmarks have not been reduced to recognize the one unpaid Professional Activity day.
- OSSTF MOU changed the number of required unpaid days to one (1). GSNs still reflects 3 unpaid days as savings for 2 days will be obtained through the following:
 - Voluntary Unpaid Leave
 - Reallocation of up to 16% Professional Development.
 - Early Retirement Incentive Plan

If savings are not achieved, the Ministry will fund the difference.

Retirement Gratuities:

- Foundation Grant salary benchmarks have been reduced by .167% along with special purpose grant reductions to reflect the continued implementation of retirement gratuity elimination.

Supply Teacher Benchmark:

- The supply teacher benchmarks have been adjusted to reflect the change in sick leave plan from 10 days to 11 days.

34 Credit Threshold:

- The portion of a pupil's enrolment over the 34-credit threshold will be included in a new high-credit day school Average Daily Enrolment (ADE), which will be funded at the Continuing Education rate.

Funding Adjustments to Keep Up with Costs:

- Student Transportation: 2% increase to be netted against 12-13 surplus, removal of the 1% routing efficiency claw back.
- OMERS: Benefit benchmarks have been increased to assist boards with the employers share of the OMERS increase.
- Utilities: 2% increase in non-salary portion of operations grant and a 7.9% increase in benchmark to address rising electricity costs.
- Phase in of 2006 Census Data: 2013-14 is the fourth and final year of phasing in the implementation of the 2006 Census data in the Learning Opportunities Grant.

Rainy River District School Board

Capital Funding:

- \$1.9 million allocated provincially to address Capital Priorities, School Condition Improvement and temporary accommodations.
- First time equipment and minor renovation funding will be provided to school boards in 2013-14 to support Year 5 of the FDK implementation. This year the funding will be based on actual FDK enrolment rather than enrolment targets.

Additional Funding to the Grants for Student Needs:

The Ministry of Education announced initiatives funded through the Education Programs - Other (EPO) for 2013-14. The following is a chart of the funding allocated to the Rainy River District School Board to May 20, 2013.

Row	Grant	Total Amount (\$)
1	Aboriginal Education - FNMI Education Policy Framework	10,666
2	Autism Supports	4,542
3	Collaborative Inquiry for Learning - Math	45,000
4	Community Use of Schools - Coordinators	46,400
5	Community Use of Schools - Priority Schools	34,000
6	Long Term Occasional Teacher Evaluation	3,120
7	Library Staffing	66,650
8	MISA Local Capacity	35,973
9	Mental Health and Addiction Strategy	145,000
10	Schools in Middle - Regional Network Sessions	25,000
11	Schools in Middle - OFIP Support	60,200
12	Small & Northern Boards Mathematics	125,000
13	Student Success: Literacy for Adolescents	10,051
14	Student Success: Differentiated Instruction	10,051
15	Student Success: Math Instruction	10,051
16	Student Success: Inquiry for Instructional Impact	10,051
17	Student Success: Cross Panel Teams	10,949
18	Student Work Study Teachers	140,000
19	Student Work Study Teachers - Aboriginal	125,000
20	Safe and Accepting Schools	11,241
21	Safe Welcome Program	12,400
22	Full Day Kindergarten (FDK)	1,101,397
	TOTAL	2,042,742

In addition to these grants, the Board is expected to receive the following funding as other grants:

 OYAP	\$ 89,425
 ISNC	\$ 61,282

Rainy River District School Board

Reporting and Accountability:

Board will be required to manage their retirement gratuity liability as of August 31, 2012, over the estimated average remaining service life of employees under the plan. The benefits funding earmarked for retirement gratuities is being phased out over 12 years to support boards in meeting the outstanding commitment.

The RRDSB at the May 1, 2012 Board meeting passed the resolution to designate over \$4.2 million from accumulated surplus to meet this future obligation.

The Ministry will be consulting with the sector on the steps that can be taken to enhance accountability for targeted special purpose funding.

Accumulated Surplus:

School boards are required to pass balanced budgets. When Boards are deficit positions and have accumulated surplus an in-year deficit may be permitted. 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 the Board approving the final budget. The budget present is balanced in operations; however, there are Board approved draws from accumulated surplus that are included in this budget which exceed 1% of the Board's operating revenue. As a result of these reinvestments administration has requested approval from the Ministry for use of the accumulated surplus.

The accumulated surplus to be used in the 2013-14 budget is for the following initiatives:

Reinvestment	Value
Education Centre Renovation (amortization)	66,812
Aboriginal Achievement Leader (year 2 of 5)	65,000
Retirement Gratuity Obligation (in year)	410,477
Amortization of Technology Resources	<u>130,000</u>
Sub-total prior year commitments	672,289
Early Learning Coach - May 2013	110,000
Technology Coaches - May 2013	350,000
TOTAL	1,132,289

As a result of the decline in funding and cost pressures, all areas were reviewed. Expenditure areas across the system were adjusted to balance the budget for 2013-14.

Financial Overview



Rainy River District School Board

Rainy River District School Board 2013-14 Preliminary Budget

	2012-2013 Approved Budget	2013-14 Preliminary Budget	Decrease / (Increase)
<u>Revenues:</u>			
Grants	36,303,773	36,792,820	(489,047)
EPO's (including FDK)	1,174,759	2,042,741	(867,982)
Other Revenues	7,607,941	6,955,565	652,376
Capital Allocation for Operating	1,089,677	1,160,030	(70,353)
GSN for Deferred Capital Contributions (DCC)	(1,284,367)	(1,366,769)	82,402
Amortization of DCC	2,392,413	2,590,893	(198,480)
	47,284,196	48,175,280	(891,084)
<u>Expenses:</u>			
Operating Expenses	44,728,247	45,517,575	(789,328)
Amortization	2,555,949	2,657,705	(101,756)
	47,284,196	48,175,280	(891,084)
Net Surplus/Deficit	-	-	-

Rainy River District School Board

Enrolment Review (Enrolment for Grant Purposes)

Line #	School	Actual										Projections			
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012-13	2013/14	2014/15	2015/16			
1	Atik 7/8	44.50	46.50	51.00	39.00	42.00	45.50	53.50	54.00	48.00	43.00	38.00			
2	Crossroads	178.75	168.20	155.00	151.85	139.25	148.80	140.80	130.00	145.90	146.90	144.90			
3	Donald Young	152.30	154.95	151.15	154.80	166.10	160.75	159.60	168.80	163.00	153.50	153.40			
4	Huffman	79.95	70.55	71.95	63.40	59.30	-	-	-	-	-	-			
5	JW Walker	288.95	303.70	309.10	312.60	313.25	318.50	323.30	318.50	308.50	305.80	308.80			
6	McCrosson-Tovell	45.80	38.70	34.20	19.10	14.00	11.50	15.50	14.50	14.40	7.90	7.50			
7	Mine Centre	-	-	-	75.50	69.75	66.00	81.75	70.00	67.50	78.60	74.70			
8	Nestor Falls	28.35	21.80	19.40	18.30	17.20	15.10	17.40	17.60	14.00	20.00	20.70			
9	Northstar	149.75	143.50	134.50	144.00	139.50	138.00	132.00	128.50	124.50	105.50	95.50			
10	Riverview	143.45	130.95	115.10	103.80	106.45	114.25	110.60	112.00	108.20	113.30	108.80			
11	Robert Moore	388.65	384.50	378.25	358.20	366.30	422.30	412.25	434.00	411.00	376.00	365.00			
12	Sturgeon Creek	174.60	170.75	170.20	169.70	150.60	150.40	144.00	156.80	159.00	149.80	140.90			
13	TOTAL	1,675.05	1,634.10	1,589.85	1,610.25	1,583.70	1,591.10	1,590.70	1,604.70	1,564.00	1,500.30	1,458.20			
14	% decr (incr)		2.44%	2.71%	-1.28%	1.65%	-0.47%	0.03%	-0.88%	2.54%	4.07%	2.81%			
	Under 21:														
15	Atikokan High	217.25	209.88	169.75	156.00	157.25	152.51	158.38	156.25	152.50	155.00	147.00			
16	Fort Frances High	901.14	894.36	941.09	946.14	919.72	880.60	796.52	804.64	762.50	692.80	687.80			
17	Rainy River High	158.54	164.55	161.14	173.01	179.52	167.02	161.13	157.00	151.50	117.00	115.00			
18	SCAP - secondary										28.00	26.00			
19	TOTAL	1,276.93	1,268.79	1,271.98	1,275.15	1,256.49	1,200.13	1,116.03	1,117.89	1,066.50	992.80	975.80			
20	% decr (incr)		0.64%	-0.25%	-0.25%	1.46%	4.49%	7.01%	-0.17%	4.60%	6.91%	1.71%			
21	TOTAL	2,951.98	2,902.89	2,861.83	2,885.40	2,840.19	2,791.23	2,706.73	2,722.59	2,630.50	2,493.10	2,434.00			
22	% decr (incr)		1.66%	1.41%	-0.82%	1.57%	1.72%	3.03%	-0.59%	3.38%	5.22%	2.37%			

* needs to be verified

Rainy River District School Board

Accumulated Surplus (formally called Internally Restricted Reserves) 2013-14 Preliminary Budget

Line #	Reserve	Balance 31-Aug-12	Approved Appropriation 2012-13	Planned Activity 2012-13	Estimated Balance 31-Aug-13	Approved Appropriation 2013-14	Approved Activity 2013-14 *	Estimated Balance 31-Aug-14
1	Working Funds - Unrestricted	4,527,814	1,082,712		5,610,526	1,347,343	(460,000)	6,497,869
2	Working Funds - January 2010 Initiatives	1,182,712	(1,082,712)	(100,000)	0			0
3	Working Funds - March 2011 Initiatives	325,000		(65,000)	260,000		(65,000)	195,000
4	Working Funds - May 2012 Initiatives - Operating	705,000		(705,000)	0			0
5	Working Funds - May 2012 Initiatives - Capital	650,000		(65,000)	585,000		(130,000)	455,000
6	Working Funds - Ed Centre Renovations	3,952,418		(100,000)	3,852,418	(1,347,343)	(66,812)	2,438,263
7	Working Funds - Retirement Gratuity	4,285,528		(440,408)	3,845,120		(410,477)	3,434,643
8	Mine Centre Working Funds	372,481		(372,481)	0			0
9	Professional Development	52,681			52,681			52,681
10	Manulife	401,681			401,681			401,681
11	Capital	2,487,314		(250,000)	2,237,314			2,237,314
12	Pupil Accommodation	572,330			572,330			572,330
13		19,514,959	-	(2,097,889)	17,417,070	-	(1,132,289)	16,284,781
15		19,514,959	-	(2,097,889)	17,417,070	-	(1,132,289)	16,284,781
Notes:	Approved Appropriation:		<u>2012-13</u>			<u>2013-14</u>		
	January 2010 Reinvestment:							
16	Close out designated reserve to unrestricted (projects ended August 31, 2012)		1,082,712			0		
	Education Centre Renovations							
17	Reallocate a portion of designated reserve for which Ministry funding was secured		0			1,347,343		
	Total Approved Appropriation		1,082,712			1,347,343		
	Approved Activity:			<u>2012-13</u>			<u>2013-14</u>	
	January 2010 Reinvestment:							
18	Student Achievement Coach			100,000				
	March 2011 Reinvestment:							
19	Aboriginal Education Leader			65,000		65,000		
	May 2012 Reinvestment - Operating:							
	Reading Recovery Training Year			50,000				
	Improving Learning in Mathematics K-12			100,000				
	Technology Coaches and Resources			400,000				
	Aboriginal Curriculum Coordinator			90,000				
	Aboriginal Early Learning Liason			65,000				
	Retirement Gratuity Obligation			440,408		410,477		
				1,145,408		410,477		
	May 2012 Reinvestment - Capital Amortization:							
	Technology Coaches and Resources			60,000		120,000		
	Attendance Management System			5,000		10,000		
				65,000		130,000		
	Education Centre/RMS Demo - amortization			100,000		66,812		
	May 2013 Request:							
	Technology Coaches					350,000		
	Early Learning Coach					110,000		
						460,000		
	Total Approved Activity			1,475,408		1,132,289		
*	Subject to approval of Ministry of Education when value exceeds 1% of operating revenue of Board							

Rainy River District School Board

Deferred Revenue (Externally Restricted Reserves) 2013-14 Preliminary Budget

Line #	Reserve	Estimated Balance 31-Aug-12	Planned Activity 2012-13	Estimated Balance 31-Aug-13	Planned Activity 2012-13	Estimated Balance 31-Aug-14
1	School Renewal	263,760	-20,000	243,760		243,760
3	Mine Centre - Pupil Accommodation	46,570	-46,570	-		-
4	Mine Centre - Teacherage	2,450	-2,450	-		-
5	Proceeds of Disposition	291,875		291,875		291,875
				-		-
7		604,655	- 69,020	535,635	-	535,635
Notes:						
	Planned Activity:		<u>2012-13</u>	<u>2013-14</u>		
8	Mine Centre Playground		69,020			

Revenues



Rainy River District School Board

Revenue Analysis for 2013-14 - Preliminary

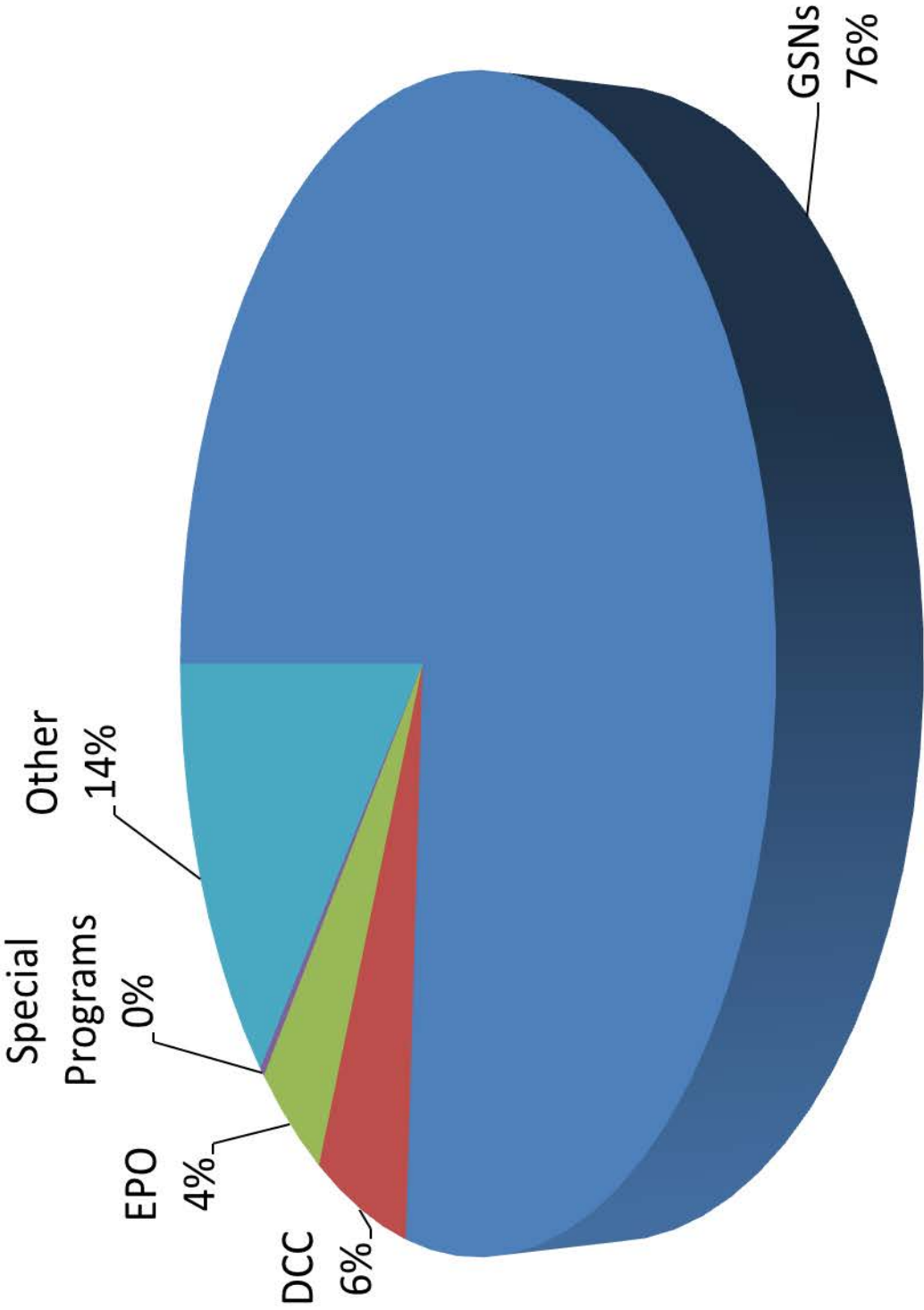
REVENUE CATEGORIES	2012-13 Approved Budget	2013-14 Preliminary Budget	Decrease (Increase)
GRANTS FOR STUDENT NEEDS (GSN)			
<u>Allocation for Operating Purposes</u>			
Pupil Foundation			
Elementary	6,382,255	6,442,479	(60,224)
Secondary	5,358,578	5,241,579	116,999
School Foundation	2,648,028	2,635,269	12,759
Special Education	-	-	-
Special Education Per Pupil Amount	1,463,005	1,474,760	(11,755)
Special Equipment Amount	188,684	198,684	(10,000)
Net High Needs	2,427,486	2,449,032	(21,546)
Section 23	267,034	496,367	(229,333)
Behaviour Expertise	90,494	90,689	(195)
Language - FSL	230,781	222,528	8,253
Supported Schools	1,472,616	1,456,786	15,830
Remote and Rural	2,322,214	2,340,843	(18,629)
Rural and Small Community	46,807	47,457	(650)
Continuing Education	-	-	-
Qualifications & Experience	1,751,047	1,997,131	(246,084)
New Teacher Induction Program	59,090	55,956	3,134
Restraint Savings	(38,628)	(38,628)	-
Transportation	2,237,720	2,315,825	(78,105)
Administration & Governance	1,869,661	1,880,581	(10,920)
Pupil Accommodation	-	-	-
Operations	3,511,542	3,570,009	(58,467)
Community Use of Schools	52,696	49,664	3,032
Renewal	1,110,367	1,111,540	(1,173)
Short term capital interest	-	-	-
Learning Opportunities	850,724	856,689	(5,965)
Declining Enrolment	419,288	319,199	100,089
Program Enhancement	-	-	-
FN, Metis, Inuit Supplement	-	-	-
NSL	177,504	181,311	(3,807)
Native Studies Amount	40,616	33,326	7,290
Aboriginal Amount	292,782	292,254	528
Safe Schools	83,768	83,876	(108)
Perm Financing NPF	987,614	987,614	-
Total Operating Allocation	36,303,773	36,792,820	(489,047)
Capital Allocation for Operating	1,089,677	1,160,030	(70,353)
GSN Revenues Transferred to Deferred Capital Contributions (DCC)	(1,284,367)	(1,366,769)	82,402
NET GRANTS FOR STUDENT NEEDS (GSN)	36,109,083	36,586,081	(476,998)
<u>OTHER REVENUES</u>			
Education Program Other (EPO) Grants	1,174,759	2,042,741	(867,982)
Tuition Fees	5,664,131	5,350,510	313,621
Other Grants and Special Program Revenues	239,425	150,707	88,718
Other	228,977	322,059	(93,082)
Reinvestment	1,475,408	1,132,289	343,119
TOTAL OTHER REVENUES	8,782,700	8,998,306	(215,606)
AMORTIZATION OF DEFERRED CAPITAL CONTRIBUTIONS (DCC)	2,392,413	2,590,893	(198,480)
TOTAL REVENUES	47,284,196	48,175,280	(891,084)

Rainy River District School Board

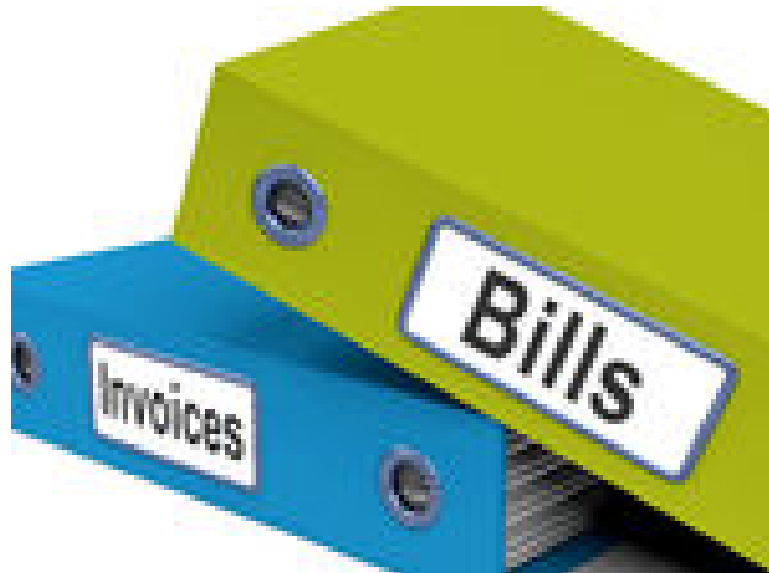
Revenue Analysis for 2013-14

REVENUE CATEGORIES	2012-13 Approved Budget	2013-14 Preliminary Budget
Education Programs - Other (EPO) Grants		
Full Day Kindergarten	297,000	1,101,397
Aboriginal Education - First Nation, Metix and Inuit (FNMI)	69,000	10,666
Austism Supports	4,263	4,542
Collaborative Inquiry for Learning - Mathematics	45,000	45,000
Community Use of Schools - Outreach Coordinators	46,400	46,400
Community Use of Schools - Priority Schools	34,000	34,000
Early Primary Collaborative Inquiry	23,000	
Library Staff	66,650	66,650
MISA Local Capacity	36,027	35,973
OLE - French as a Second Language (FSL)	58,681	
Schools in the Middle - Regional Network Sessions	25,000	25,000
Schols in the Middle/OFIP Support	55,700	60,200
Small and Northern Boards Mathematics	125,000	125,000
Student Work Study Teachers	125,000	140,000
Student Work Study Teachers - Aborigianl		125,000
Specialist High Skills Major (SHSM)	13,830	
Student Success:		
Building Capacity for Effective Instruction in Literacy for Adolescents	9,877	10,051
Building Capacity for Effective Mathematics Instruction	9,877	10,051
Capacity Building for Differentiated Instruction	9,877	10,051
Collaborative Inquiry for Instructional Impact	9,877	10,051
School and Cross Panel Teams - Supporting Transition & Innovative Practices	10,700	10,949
E-Learning	100,000	
Mental Health and Addiction Strategy		145,000
Long Term Occasional (LTO) Teachers Evaluation		3,120
Safe and Accepting Schools		11,241
Safe Welcome Program		12,400
Sub-total	1,174,759	2,042,742
Other Revenue		
<u>Other Grants and Special Program Revenues</u>		
OYAP	89,425	89,426
Speech Demostration Site (Year 2)	150,000	
ISNC		61,282
Sub-total	239,425	150,708
<u>Other Revenue</u>		
Other	123,977	227,059
Power Agreement	105,000	95,000
Reinvestment	1,475,408	1,132,289
Tuition Fees	5,664,131	5,350,510
Sub-total	7,368,516	6,804,858
Total Non-GSN Revenue	8,782,700	8,998,308

Revenue for 2013-14



Expenses

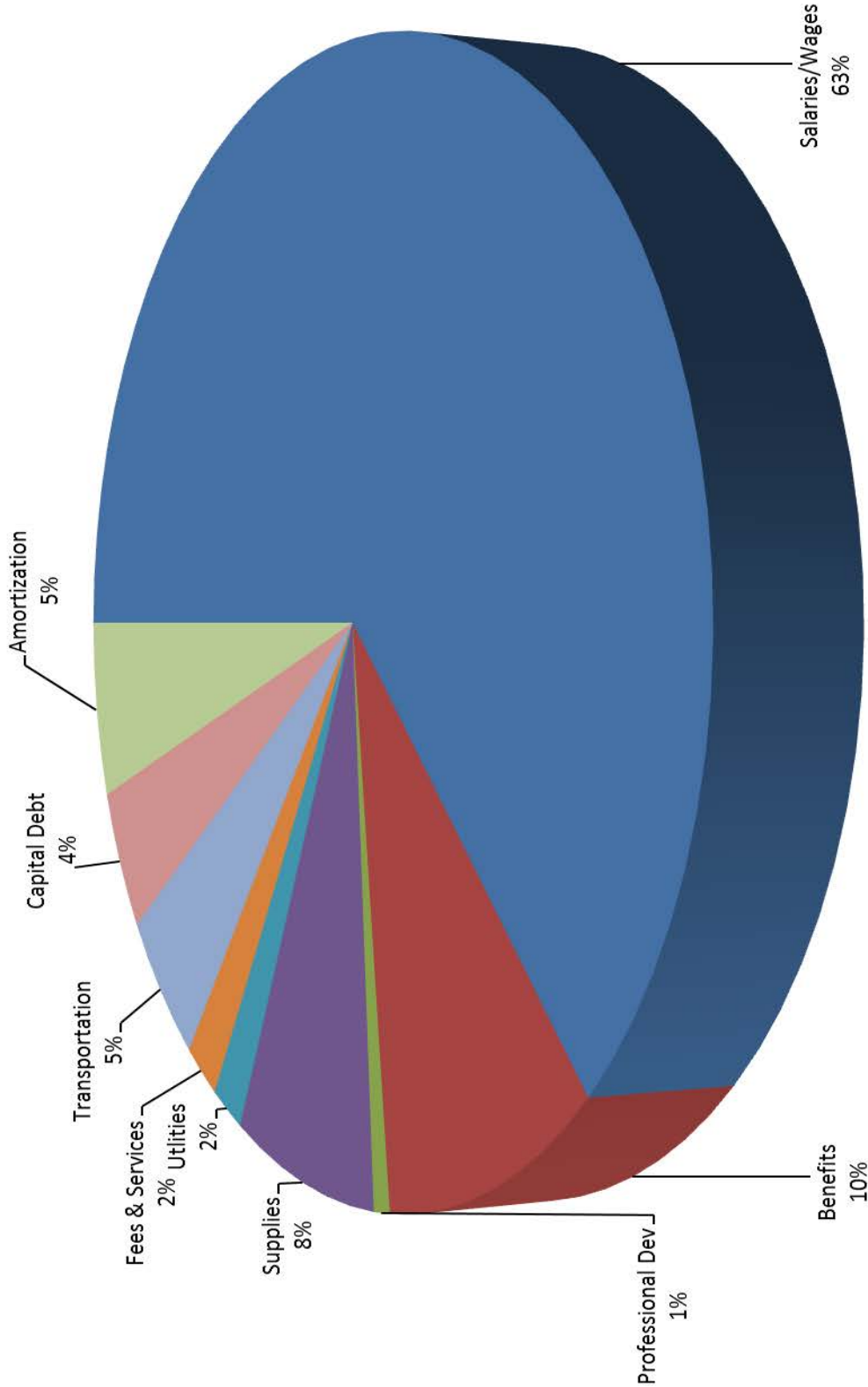


Rainy River District School Board

Summary Expense Report for 2013-14

Category	2012-13 Approved Budget	2013-14 Preliminary Budget	Variance Decrease (Increase)
Salaries/Wages	29,484,055	30,261,176	(777,121)
Benefits	4,743,404	4,936,399	(192,995)
Professional Dev	500,286	398,708	101,578
Supplies	3,662,070	3,670,722	(8,652)
Utilities	843,750	830,750	13,000
Fees & Services	1,003,550	927,650	75,900
Transportation	2,413,841	2,348,911	64,930
Capital Debt	2,077,291	2,143,260	(65,969)
Amortization	2,555,949	2,657,705	(101,756)
TOTAL	47,284,196	48,175,281	(891,085)

Expenses 2013-2014



Rainy River District School Board

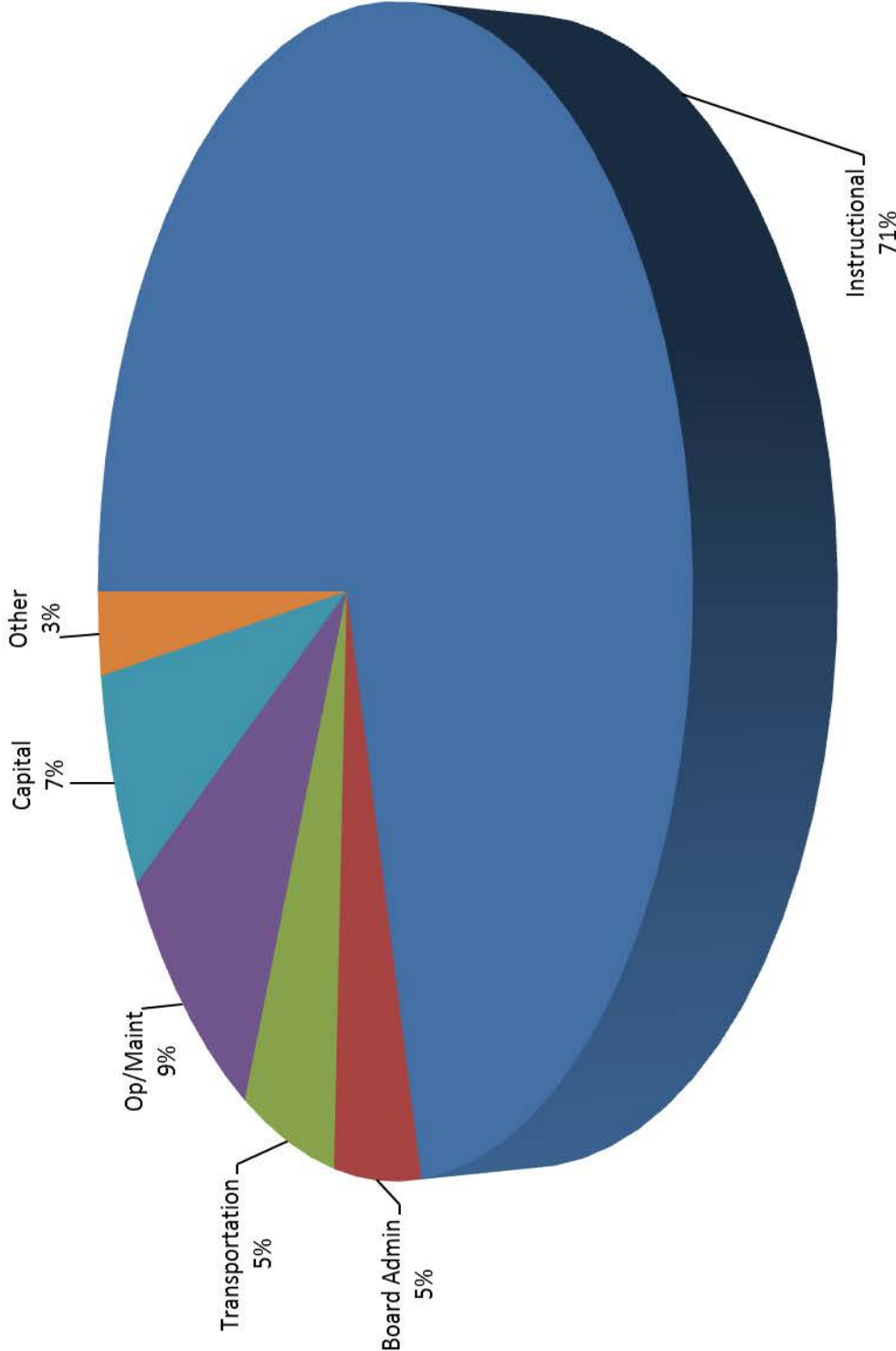
Summary of Expenses and Staffing FTE for 2013-14

Expense Categories	2012-13 Approved Budget		2013-14 Preliminary Budget		Variance Decrease (Increase)	
	FTE	\$	FTE	\$	FTE	\$
	INSTRUCTIONAL					
Elementary Teachers						
Salary/Benefits	109.93	10,451,615	112.69	10,879,249	(2.76)	(427,634)
Secondary Teachers						
Salary/Benefits	80.20	8,273,396	81.06	8,542,309	(0.86)	(268,913)
Education Assistants						
Salary/Benefits	74.59	3,341,025	77.62	3,317,533	(3.03)	23,492
Supply Teachers						
Salary/Benefits		628,205		730,339		(102,134)
Computers						
Supplies/Services		285,000		276,000		9,000
Fees/Contracted Services		41,000		91,500		(50,500)
Capital		174,000		174,000		-
Texts and Supplies						
Supplies/Services		1,891,461		1,889,053		2,408
Fees/Contracted Services		63,000		63,000		-
Capital						
Professional / ParaProfessionals						
Salary/Benefits	16.29	1,472,056	23.20	1,816,457	(6.91)	(344,401)
Supplies/Services		78,400		71,400		7,000
Fees/Contracted Services		200,000		50,000		150,000
Library / Guidance						
Salary/Benefits Teachers	3.97	370,107	2.77	271,305	1.20	98,802
Salary/Benefits Assistants/Tech's	11.25	442,392	11.17	439,921	0.08	2,471
Supplies/Services		23,500		32,000		(8,500)
Fees/Contracted Services						
Staff Development						
Salary/Benefits		562,792		423,272		139,520
Professional Development		347,286		253,208		94,078
Principals and Vice Principals						
Salary/Benefits	15.80	1,996,573	15.30	2,021,505	0.50	(24,932)
Supplies/Services		54,500		54,500		-
Fees/Contracted Services		60,000		60,000		-
School Office						
Salary/Benefits	17.35	967,323	17.75	991,062	(0.40)	(23,739)
Supplies/Services		262,400		236,400		26,000
Fees/Contracted Services						
Coordinators and Consultants						
Salary/Benefits	10.77	1,320,754	13.83	1,463,145	(3.06)	(142,391)
Supplies/Services		30,900		22,900		8,000
Fees/Contracted Services						
Continuing Education						
Salary/Benefits		43,697		42,298		1,399
Supplies/Services		1,500		1,500		-
TOTAL INSTRUCTIONAL	340.15	33,382,882	355.39	34,213,856	(15.24)	(830,974)

Rainy River District School Board

BOARD ADMINISTRATION						
Trustees		121,544		121,544		-
Director and Supervisory Officers	2.00	434,554	2.00	423,924	-	10,630
Administration						-
Salary/Benefits	13.30	988,030	14.67	1,025,935	(1.37)	(37,905)
Supplies/Services		265,200		268,200		(3,000)
Fees/Contracted Services		387,150		417,150		(30,000)
TOTAL BOARD ADMINISTRATION	15.30	2,196,478	16.67	2,256,753	(1.37)	(60,275)
TRANSPORTATION						
Salary/Benefits	2.00	199,257	2.00	203,542	-	(4,285)
Supplies/Services		27,800		44,719		(16,919)
Fees/Contracted Services		2,413,841		2,348,911		64,930
TOTAL TRANSPORTATION	2.00	2,640,898	2.00	2,597,172	-	43,726
OPERATIONS & MAINTENANCE						
Salary/Benefits	36.81	2,712,048	35.81	2,582,144	1.00	129,904
Supplies/Services		1,649,250		1,661,391		(12,141)
Fees/Contracted Services		233,900		227,500		6,400
TOTAL OPERATIONS & MAINTENANCE	36.81	4,595,198	35.81	4,471,035	1.00	124,163
CAPITAL						
Renewal		1,110,367		1,192,769		(82,402)
Capital Debt Obligations		2,077,291		2,143,260		(65,969)
TOTAL CAPITAL		3,187,658		3,336,029		(148,371)
TOTAL OTHER		9,500		9,500		-
CAPITAL EXPENSES TRANSFERRED TO DCC		(1,284,367)		(1,366,769)		82,402
AMORTIZATION		2,555,949		2,657,705		(101,756)
TOTAL EXPENSES	394.26	47,284,196	409.87	48,175,281	(15.61)	(891,085)

Expenses - Staffing



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 to boards on the basis of enrolment.

In 2013-14 the SEPPA amounts are:

Grade Range	Amount Per Pupil	Decrease over 2012-13 Per Pupil Amount
Junior Kindergarten to Grade 3	\$906.65	.7% or \$6.40
Grade 4 - 8	\$696.39	.7% or \$4.91
Grad 9 - 12	\$468.70	.9% or \$4.22

Special Education Amount (SEA)

Special Education Amount (SEA) is funding provided by the Ministry of Education to acquire equipment needed to support special education students. It 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 \$800 of each student claim.

For 2013-14 the SEA per pupil amount is \$42.449, which is a decrease of 1.931 cents (4%) per pupil over the 2012-13 SEA per pupil amount benchmark.

High Needs Amount

The High Needs Amount is the largest revenue component within the Special Education envelope for the Rainy River District School Board. This grant is used to cover the cost of providing intensive staff supports for a small number of high needs students. In Rainy River DSB, this funding is directed to support Special Education Assistants. It is calculated using a per pupil amount of \$1016.84 and is 50% protected from the effects of declining enrolment. School boards are entitled to receive 94.89% of the declining enrolment protected amount, with the remaining High Needs Amount being allocated through the Measure of Variability and the Measure of Variability Statistical Prediction Model.

The Ministry of Education uses the Measure of Variability and the Measure of Variability Statistical Prediction Model to allocate the remaining 5.11% of the total provincial High Needs Allocation between school boards based on the models of prediction of specific board needs.

In 2013-14 the total High Needs Amount for the Rainy River District School Board increased, \$22,021 or .8% due to increase in Measure of Variability amount.

Rainy River District School Board

Behaviour Expertise Amount (BEA)

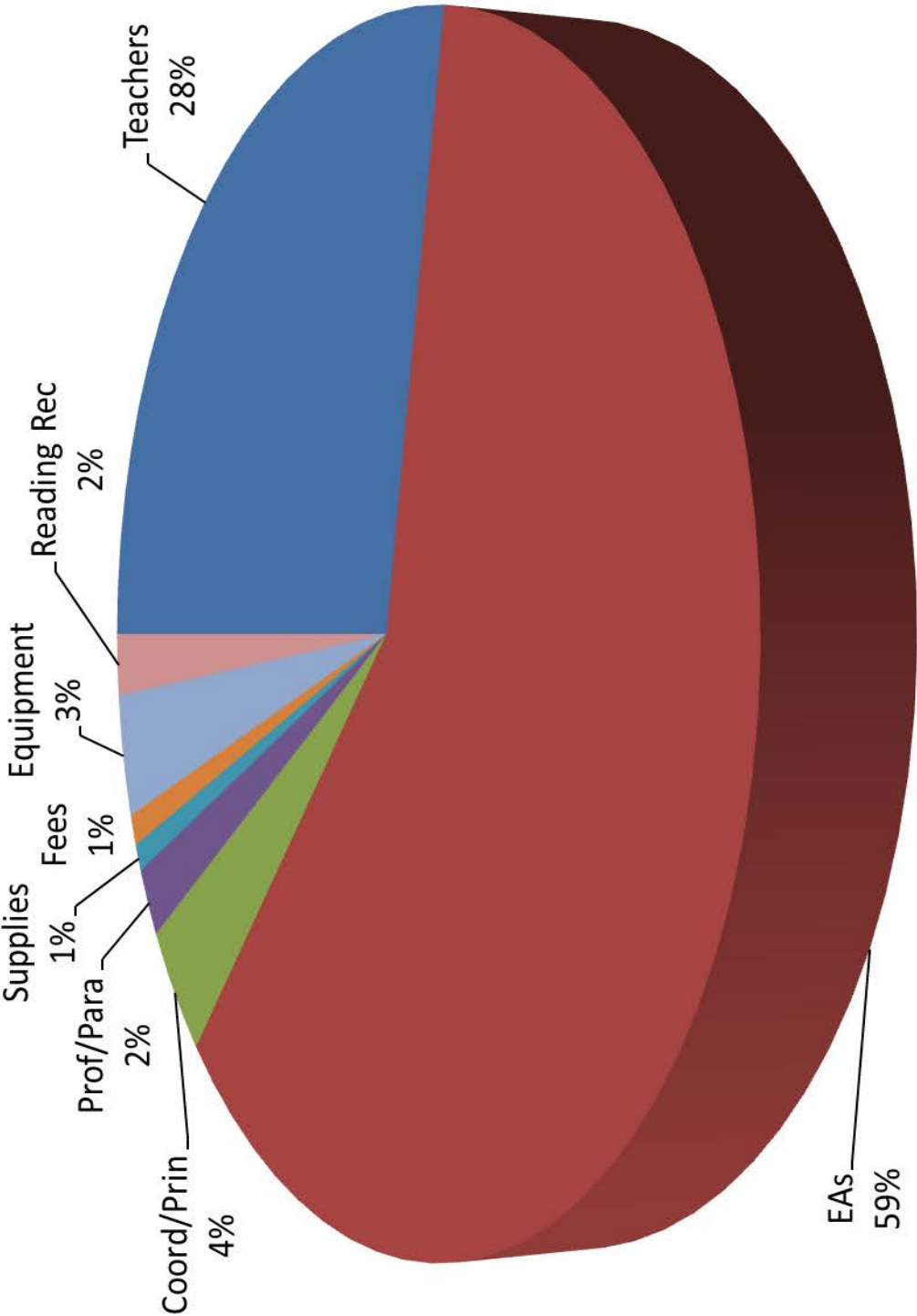
The Behaviour Expertise Amount (BEA) is funding provided by the Ministry of Education to assist boards with the hiring of staff with Applied Behavioural Analysis (ABA) expertise. This funding is based on a base amount and a per pupil amount. In 2013-14, the Rainy River District School Board base amount and per pupil amount is \$90,689. This is a \$195 increase from prior year.

Rainy River District School Board

Special Education 2013-14

	2012-13		2013-14		Variance	
	Budget (re-stated)		Preliminary Budget		Decrease (Increase)	
	FTE	\$	FTE	\$	FTE	\$
REVENUE:						
SEPPA (per pupil base)		1,463,005		1,474,760		(11,755)
Special Equipment (per pupil base)		108,684		105,701		2,983
Special Equipment (claim base)		80,000		92,983		(12,983)
Net High Needs Amount		2,427,486		2,449,032		(21,546)
Behaviour Expertise Amount		90,494		90,689		(195)
Section 23 Classrooms		267,034		496,367		(229,333)
Total Grant Revenue		4,436,703		4,709,532		(272,829)
Tuition Fees		750,511		690,741		59,770
Reinvestment Funding		100,000				100,000
TOTAL REVENUE		5,287,214		5,400,273		(113,059)
EXPENSES:						
Salary/Benefits:						
Teachers	12.95	1,248,820	15.59	1,488,674	(2.64)	(239,854)
Supply Teachers		30,000		32,587	-	(2,587)
Educational Assistants	72.01	2,952,152	75.03	2,985,544	(3.02)	(33,392)
Casual Educational Assistants		230,000		230,000	-	-
Coordinators/Principal	3.55	324,541	2.55	216,563	1.00	107,978
Professional/Paraprofessionals	1.00	108,728	1	111,908	-	(3,180)
Total Staffing	89.51	4,894,241	94.17	5,065,276	(4.66)	(171,035)
Departmental Expenses:						
Supplies and Services		59,245		44,000		15,245
Fees & Contractual Services		40,000		50,000		(10,000)
Equipment		198,684		198,684		-
Reading Recovery excess not covered under LOG		123,620		100,256		23,364
Total Operating Expenses		421,549		392,940		28,609
TOTAL EXPENSES		5,315,790		5,458,216	(4.66)	(142,426)
Projected Surplus (Deficit)		(28,576)		(57,943)		(29,367)

Special Education



Full Day Kindergarten



Rainy River District School Board

FULL DAY KINDERGARTEN

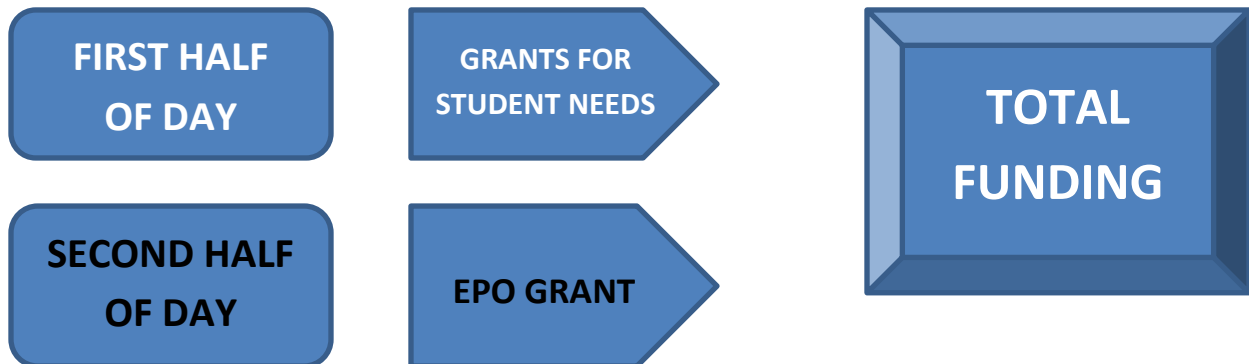
Introduction:

In the fall of 2009, the Ministry of Education announced a five-year phase in of the Full Day Kindergarten (FDK) program. The commitment to this program was announced in the 2013-14 Ministry of Education Budget. The program consists of four and five year olds attending school for full days compared to the existing 2 days/week (.40 FTE). The focused play-based learning model is staffed by a certified teacher and a registered early childhood educator (DECE). The Ministry class size standard of 26 allows for a 1:13 staffing ratio.

In September 2010, the Rainy River District School Board opened a FDK classroom in North Star Community School in Atikokan. In 2011-12, three classrooms (budget was two) were established at Robert Moore School in Fort Frances. In 2013-14, five classrooms additional classrooms will be established: JW Walker (two classrooms), Donald Young School (two classrooms), and Sturgeon Creek School (one classroom).

Funding:

The FDK program is funded through two components as noted below:



For GSN funding purposes, each FDK student is counted as .50 of a student in order to calculate the Board average daily enrolment (ADE).

The Board receives EPO per-pupil funding for the second half of the day.

Rainy River District School Board

Enrolment:

Enrolment Summary	Ministry Cap	Enrolment	Over/Under Cap
Year 1 Allocation	26 (1 Classroom)	23	Under 3
Year 2 Allocation	52 (2 Classrooms)	88	Over 36
Year 3 Allocation	78 (3 Classrooms)	117	Over 39
Year 4 Allocation	182 (9 Classrooms)	191	Over 9

Staffing:

FDK staffing is projected based upon the estimated enrolment and number of classes. The table below indicates the staffing levels for Year 1-4. For teachers, an amount of preparation time is added on top of the staffing level.

Ministry staffing standard for FDK dictates where a class exists with fewer than 16 pupils, an ECE is not required.

FDK Year	# Classes	# Teachers	# DECEs
Year 1 (2010-11)	1	1	1
Year 2 (2011-12)	3	3	3
Year 3 (2012-13)	4	4	4
Year 4 (2013-14)	9	9	9

School Allocations



Rainy River District School Board

School Allocations

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

Formula	Elementary
\$187.25	Per every FTE
\$3,000	Small School Allocation for schools under 50 FTE
\$1,500	Additional Phone Allocation
\$25.25	Per every FTE for Furniture and Equipment

Formula	Secondary
\$470	Per every FTE for small schools (RHS & AHS)
\$331	Per every FTE except small schools
\$25,000	Per Secondary School for Extra-Curricular Transportation
\$1,500	Additional Phone Allocation
\$1,050	Additional Office Allocation
\$3,000	Additional Outers funding at AHS
\$25.25	Per every FTE for Furniture and Equipment

Panel	Amount to support Transportation Field Trips
Elementary	\$4,000
Secondary	\$10,000

Rainy River District School Board

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

Elementary:

School	Total Per Pupil	Small Sch Allocation	Add'l Phone Allocation	F & E Allocation	Total School
JW Walker	61,874		1,500	8,333	71,706
Crossroads	28,012		1,500	3,772	33,284
Donald Young	33,187		1,500	4,469	39,156
McCrosson-Tovell	2,000	3,000	1,500	364	7,564
Mine Centre	12,656		1,500	1,704	15,860
Nestor Falls	3,000	3,000	1,500	404	7,904
Riverview	21,037		1,500	2,833	25,370
Robert Moore	82,123		1,500	11,060	94,683
North Start	25,875		1,500	3,485	30,859
Atik. Gr 7/8	9,000			1,212	10,212
SCAP - Elem	9,562	2,000	1,500	1,288	14,350
Sturgeon Creek	22,125		1,500	2,980	26,604
TOTAL Elementary	311,150	8,000	16,500	41,902	377,553

Secondary:

School	Total per Pupil	Extra - Curricular	Additional Phone	Additional Office	Additional Outers	F & E	Total School
Atikokan	71,640	25,000	1,500	1,050	3,000	3,851	106,041
Fort Frances	277,154	25,000	1,500	1,050		19,253	298,957
SCAP - Secondary	15,032					808	15,840
Rainy River	56,138	25,000	1,500	1,050		3,017	86,705
TOTAL	394,964	75,000	4,500	3,150	3,000	26,929	507,544

Trustee Expenses



Rainy River District School Board

Trustee and Governance for 2013-2014

	Budget		Actual
	2013-14	2012-13	2011-2012
<u>Revenue</u>			
Grants	101,412	101,505	101,467
Tuition Fee	16,913	20,049	16,786
Total Revenue	118,325	121,554	118,253
<u>Expenses:</u>			
Honoraria	62,544	62,544	58,763
Conferences	23,000	23,000	18,277
OPSBA	15,000	15,000	14,836
Metrage	12,000	12,000	17,780
Miscellaneous	9,000	9,000	5,512
Total Expenses	121,544	121,544	115,168
Net Position	(3,219)	10	3,085

Stakeholder Input



Rainy River District School Board

Stakeholder Input

The public consultation on the Board budget is done through the request of input of the school councils and advisory committees to the 2013-14 Budget. All school councils received a letter requesting input. The principals ensured that all school councils had a discussion on the budget and had input letters drafted if desired. The following schools submitted budget input:

- ✦ Special Education Advisory Committee
- ✦ Aboriginal Education Advisory Committee
- ✦ Parent Involvement Committee
- ✦ Nestor Falls School Council
- ✦ Riverview School Council

After approval of the budget, response letters will be sent to these school councils, thanking them for their input. Some of the items noted that are specifically addressed in this budget are in the chart below.

Request	Budget Action
Maintain staffing levels at Nestor Falls School	Staffing levels are budgeted at consistent level as previous year. Special Educational Assistants will be placed at school based upon review of need.
Continued support for field trips	Budget includes for a second year, special allocated funding to support field trip transportation costs.
Supports for high risk students	Budget includes application for new section 23 funding to support high risk students. Student Success funding continues for allocation of supports for students at risk.
Staffing Levels maintained for SERTS and Education Assistants	Special education resource teachers were distributed to school based on a need analysis completed. Small increase in Educational Assistants is included in this budget.