

RENFREW COUNTY DISTRICT SCHOOL BOARD



Budget 2009



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*Our mission in the Renfrew County District School Board
is to foster excellence in teaching and learning,
through the provision of safe and respectful
learning environments and the wise use of resources.*

Renfrew County District School Board 2008-2009 Budget

INTRODUCTION

It is a pleasure as Chairperson of the Budget Committee for the Renfrew County District School Board to present the 2008-2009 Budget for your consideration today.

I think it is important to note that our budget process is, in reality, a year-long process that trustees and administration deliberate throughout the entire school year – budget planning for us begins almost immediately as the previous year’s budget is passed.

The key component in presenting a balanced budget begins with fair and equitable funding by the Ministry of Education and culminates in some challenging decisions on how to ensure that funding is directed to provide strong public education for our students and future leaders here in Renfrew County.

It should be noted that in presenting this proposed budget, each of our Board’s Three Key Outcomes: Excellence in Teaching and Learning; Safe Caring and Respectful Learning Environments; and Wise Use of Resources, are taken into consideration and are represented in the numbers that form our budget.

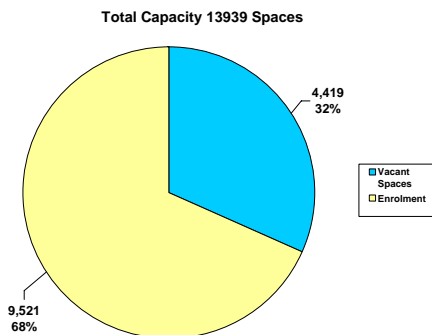
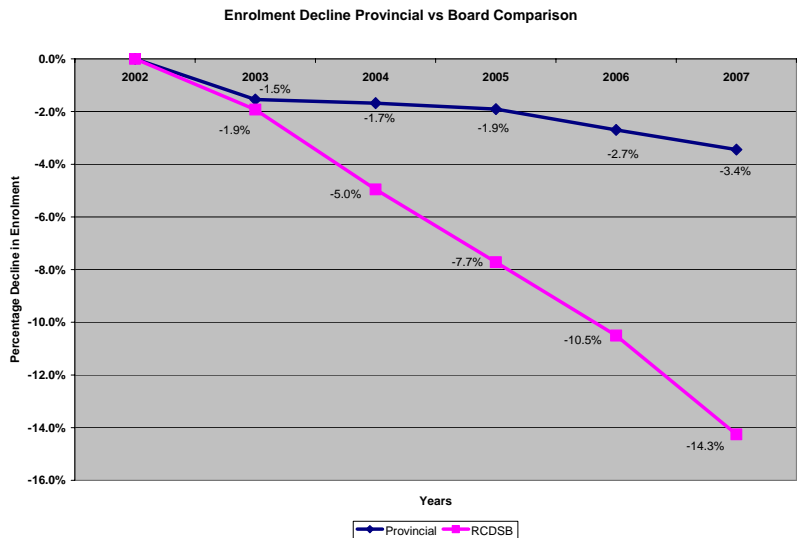
On behalf of my colleagues I am pleased to be presenting a balanced budget with no significant cuts to programs for 2008-2009. It would be prudent for me at this time to make everyone aware of the significant funding challenges that are going to make balancing our budget and sustaining our programs more and more challenging in the years to come. In order to balance our 2008-2009 budget, I am recommending that \$2.4 million be transferred from our reserves to ensure that we do not have to make cuts to our programs or services for the 2008-2009 school year.

Funding Challenges – Declining Enrolment

The number one challenge we currently face in Renfrew County is declining student enrolment. The majority of our funding from the Ministry of Education is based on student enrolment and with enrolment in steady decline shortfalls in funding have become a major issue faced by our Board and by almost all of the Public Boards in the province of Ontario.

Every year, it is more challenging to manage declining enrolment issues and to manage against the potential negative impact it could have on the education of our students. I am proud to say that this Board has always prioritized our funding to support our students and teachers in the classroom and we are continuing our commitment to that priority.

The message here is that equitable and fair funding by the Ministry of Education is crucial for Rural Renfrew County if we are to sustain and maintain the high level of education programs and services we currently strive for and proudly provide.



Operating and maintaining schools in a Rural Board with declining enrolment is a compounded challenge that needs to be identified and continually recognized by the Ministry of Education. While the Board recognizes the need to be efficient in managing school facilities, we will be looking to the Ministry in the future to help us keep community schools open by providing the necessary funding for operating, repair and renovation costs.

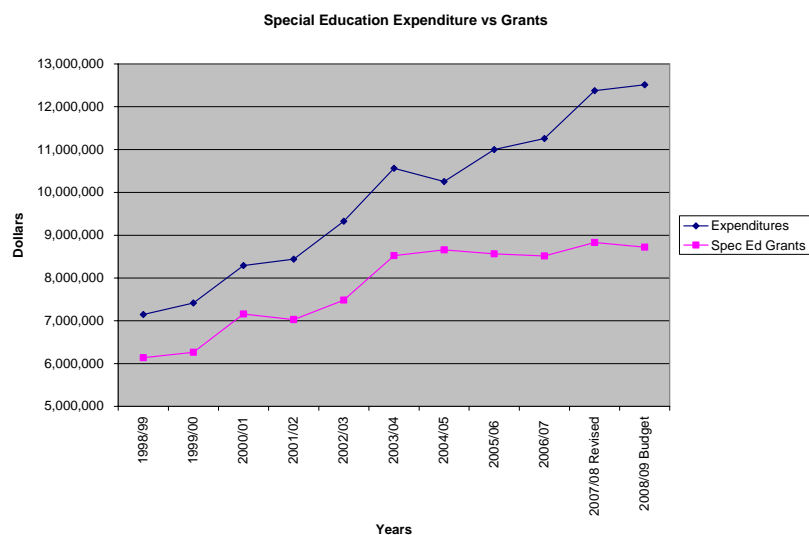
Grants for Student Needs

Grants for Student Needs are the projected operating grants to be provided by the Ministry to the Renfrew County District School Board in the 2008-2009 school year. The grants, in the amount of \$93.1 million represent an average 0.8% increase from the grants provided in the 2007-2008 budget. These grants will bring the total budget for our next school year to just over \$100,000,000 dollars. New grants, in the amount of \$209,800 come with new obligations placed upon the Board and with declining enrolment, the Board finds itself having to deal with an overall Ministry funding shortfall.

Board Focus & Priority – Efficiencies for Student Achievement

Student achievement remains the #1 priority of the Renfrew County District School Board. We believe in and make decisions that support achievement for every student. Over the past five years the Renfrew County District School Board has undertaken several initiatives with the goal being to preserve dollars for our student programs in the classroom. These initiatives have included Energy Management, Transportation Reorganization, Business Administration Review, and School Consolidation with a net expenditure savings of over \$1 million to the bottom line of our 2008-2009 Budget.

The Board has carefully managed reserve funds over the past several years to meet future commitments and provide some contingency. The Board has used Classroom Reserve Funds to enhance and maintain programs and services for student achievement and will continue to do so in 2008-2009; however, this practice is not sustainable. The Board cannot continue the trend of using reserves to balance its operating budget. We must continue to look for sustainable ways to operate our Public School System efficiently and effectively in order to provide the highest level of support to our students and teachers.



Current Challenges and Initiatives

In 2007-2008, the Board embarked on a comprehensive review of **Special Education**. The goal is to provide sustainable services within the limited funding we currently receive from the Ministry of Education in this area. The Renfrew County District School Board continues to spend approximately \$2 million dollars more than what the Ministry of Education provides to support students with identified special needs in Renfrew County. This is a long-standing annual short-fall in Ministry Funding for Special Education and a serious challenge for the Renfrew County District School Board as the gap between our needs and their funding grows.

The Board acknowledges and appreciates the support of its Special Education Advisory Committee in working with us to ensure we can continue to provide the needed support in Special Education here in Renfrew County.

Character Education has and will continue to be an initiative of the Renfrew County District School Board. Dr. Martin Luther King the famous American civil rights leader summed up his feelings regarding Character Education by saying "Education plus Character is the goal of education". We at the Renfrew County District School Board truly believe we have an opportunity to invest in our students and future community leaders by investing in their development as good citizens as well as educated citizens.

In 2007-2008, the Board reviewed and reorganized its **Information & Technology** department in response to increased demands for software and network applications that support learning, communication and operating systems within our infrastructure. The Board also faces a necessity to expand its Wide Area Network and its access to the Internet as classroom and administrative expectations have increased over the past five years to the point where our current capacity is inadequate.

Currently in Ontario, the great majority of elementary and secondary schools have a 10 MB network connection. In Renfrew County, four of our schools share access to a 10 MB connection with all other schools having 1.5 MB or less. Recently, our Board moved to a 10 MB connection to the Internet. The trend in the province is to have 100 MB. Expanding our Wide Area Network and Internet capacity will be a challenge because we receive no specific funding from the Ministry of Education for this critical need nor have we benefited from special incentive grants provided in other parts of the province.

In 2007-2008, the Board's review of **Business Administration** processes has identified a need for automation and replacement of systems that will provide for efficiencies in our business departments to be realized over the next several years.

Board Budget Commitments

1. Programs and Services – to maintain programs and services for students as enrolment declines - \$712,801 from Classroom Reserve.
2. Special High School Workways Programs – to ensure that all secondary students have pathways to employment – \$250,000 committed from Board Classroom Reserve Funds.
3. Investment in Professional Development – to ensure our Teachers, Administrators and support staff are at the forefront of new teaching and learning practices - \$600,000.
4. Special Education – to maintain programs and services and to implement recommendations from our comprehensive review so that all students in our schools get the results that they earn and deserve – \$12.5 million expenditure
5. Character Education – to ensure a safe and healthy learning environment in all of our schools. The Board has continued its commitment to Character Education with \$25,000 for 2008-2009.
6. Investment in Technology for the future – to ensure our students have access to up to date technology and information services – \$1,000,000 committed from 2007 thru 2010 from Computer Reserve Funds.
7. Business Operating Systems – to ensure efficiencies through wise use of technological solutions – \$500,000 committed from Restructuring Reserve.

The Future

The Renfrew County District School Board will continue to plan for the challenges and issues that we face down the road. Many of these challenges and issues are faced by other boards in the Province. We must continue to be proactive if we are to maintain our high education standards here in Renfrew County and will continue to lobby the Ministry of Education for fair and equitable funding.

The 2008-2009 Budget document is a compilation of numbers demonstrating to our public stakeholders that the Board is responsible in managing their tax dollars for the betterment of the young people who attend our schools here in Renfrew County.

The Renfrew County District School Board's commitment to wise use of resources and responsible decision-making has resulted in a balanced and positive budget for 2008-2009. The Board is prepared to make difficult decisions in the future in order to sustain what we currently have. As mentioned earlier, planning for the future of our students begins as soon as this budget is passed. Our goal is to ensure the highest level of education for our students and the best resources for our teachers for many years to come.

CONCLUSION

As Chairperson of the Budget Committee of the Renfrew County District School Board, I recommend that the Board adopt the 2008-2009 balanced Budget as outlined providing for the expenditures in the amount of \$105,158,051.

Trustee David Kaiser
Budget Committee Chair
June 16, 2008

**Renfrew County District School Board
2008-2009 Budget**

Revenues

Description	Increase (Decrease) from Prior Year	2008/09	2007/08 Budget Restated to Include August 2007 Enhancements
<u>Provincial Grants Allocations – Operating</u>			
Foundation Grant			
Pupil Foundation	\$(1,293,610)	\$42,418,295	\$43,711,905
School Foundation	10,666	6,970,326	6,959,660
Smaller Primary Class Size	7,275	1,812,435	1,805,160
Special Purpose Grants			
Special Education	43,747	8,997,241	8,953,494
French/Native/English as a Second Language	(111,506)	1,131,274	1,242,780
First Nation, Métis and Inuit Education	(3,643)	100,545	104,188
Program Enhancement	64,500	289,500	225,000
Outlying Supported Schools and Distant Schools	35,895	699,360	663,465
Learning Opportunities	(24,455)	1,150,529	1,174,984
Safe Schools Supplement (NEW FOR 2009)	209,800	209,800	-
Adult Education	(13,036)	326,061	339,097
Teacher Qualification and Experience	1,044,256	5,340,941	4,296,685
New Teacher Induction Program (NTIP)	20,000	20,000	-
Transportation	232,359	7,273,545	7,041,186
Administration and Governance	198,419	3,190,947	2,992,528
Remote and Rural	26,038	1,608,653	1,582,615
Rural and Small Community	(6,172)	177,110	183,282
Declining Enrolment Adjustment	120,582	1,010,809	890,227
Community Use of Schools	86,456	215,257	128,801
Pupil Accommodation – School Operations	55,972	10,199,046	10,143,074
Subtotal – Provincial Grants Allocations – Operating	0.8%	\$703,543	\$93,141,674
<u>Other Revenues</u>			
Tuition Fees	\$(59,221)	\$638,856	\$698,077
Adult Education Literacy Basic Skills Grant	-	405,000	405,000
Other (e.g. Interest, Cafeteria Revenue)	(183,937)	402,816	586,753
Funded from Reserves	1,338,585	2,470,571	1,131,986
Subtotal – Other Revenues		\$1,095,427	\$3,917,243
Total Grant Allocations & Other Revenues – Operating	1.9%	\$1,798,970	\$97,058,917
<u>Provincial Grants Allocations – Capital</u>			
Pupil Accommodation – School Renewal	\$(13,398)	\$2,249,140	\$2,262,538
Good Places to Learn	352,754	4,839,430	4,486,676
Debt Financing	275,468	1,010,564	735,100
Total Provincial Grants Allocations – Capital	8.2%	\$614,820	\$8,099,134
Total Budgeted Revenues	2.3%	\$2,413,790	\$105,158,051

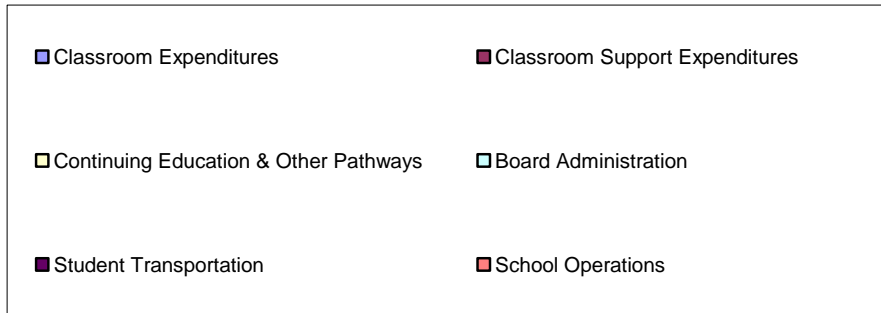
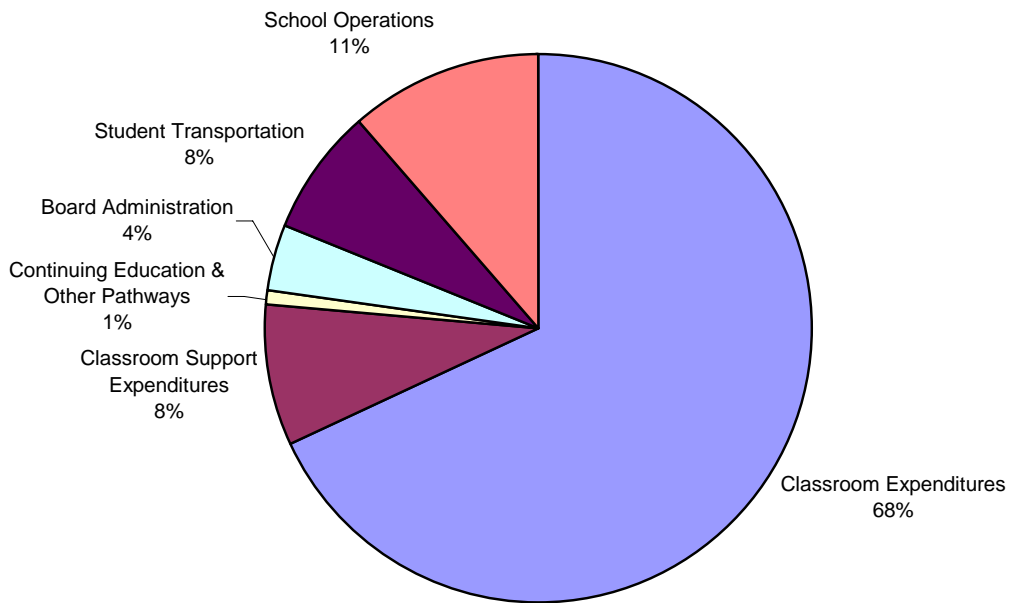
**Renfrew County District School Board
2008-2009 Budget
Expenditures**

	2008-2009				2007-2008		Projected Increase (Decrease)	
	Special Education	Regular Day	Total		Total			
	Amount	Amount	Amount	%	Amount	%	Amount	% Change
1. Program Delivery Expenditures								
Classroom Expenditures (eg. Teachers, textbooks, computers)	\$12,442,656	\$53,578,407	\$66,021,063	68%	\$65,167,287	68%	\$853,776	1%
Classroom Support Expenditures (eg. School support staff & school office supplies)	422,543	7,685,896	8,108,439	8%	8,223,780	9%	(115,341)	(1%)
Continuing Education & Other Pathways (eg. Summer school, Literacy Basic Schools, Correspondence)	-	717,457	717,457	1%	714,791	1%	2,666	0%
SUB-TOTAL PROGRAM EXPENDITURES	\$12,865,199	\$61,981,760	\$74,846,959	77%	\$74,105,858	78%	\$741,101	1.0%
2. Other Expenditures								
Board Administration	\$104,149	\$ 3,772,173	\$ 3,876,322	4%	\$ 3,292,564	3%	\$583,758	18%
Student Transportation		7,362,382	7,362,382	8%	7,132,935	7%	229,447	3%
School Operations		10,973,254	10,973,254	11%	10,728,590	11%	244,664	2%
SUB-TOTAL OTHER EXPENDITURES	\$104,149	\$22,107,809	\$22,211,958	23%	\$21,154,089	22%	\$1,057,869	5.0%
3. TOTAL OPERATING EXPENDITURES	\$12,969,348	\$84,089,569	\$97,058,917	100%	\$95,259,947	100%	\$1,798,970	1.9%
CAPITAL EXPENDITURES								
School Facilities Renewal Projects (FRP)		\$2,249,140	\$2,249,140	28%	\$2,262,538	28%	\$ (13,398)	(1%)
Good Places to Learn		4,839,430	4,839,430	60%	4,486,676	55%	352,754	8%
Debt Payments & Interest		1,010,564	1,010,564	12%	735,100	9%	275,464	37%
TOTAL CAPITAL EXPENDITURES		\$8,099,134	\$8,099,134	100%	\$7,484,314	100%	\$614,820	8%
TOTAL BUDGETED EXPENDITURES			\$105,158,051		\$102,744,261		\$2,413,790	2.3%

Salaries and benefits represent approximately 76% of the Board's budget.

**RENFREW COUNTY DISTRICT SCHOOL BOARD
2008-2009 BUDGET**

Operating Expenditures by Area















**Renfrew County District School Board
2008-2009 Budget**

Pupil Foundation Grant

		<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
1. Elementary				
# Pupils of the Board	5,470			
Grant Amount per Pupil	x <u>\$3,971</u>	\$ 21,718,455	\$ 21,922,792	\$ (204,337)
2. Secondary				
# Pupils of the Board	4,051			
Grant Amount per Pupil	x <u>\$5,110</u>	20,699,840	21,789,113	(1,089,273)
Total Enrolment	9,521			
3. Total Pupil Foundation Grants		\$ 42,418,295	\$ 43,711,905	\$ (1,293,610)

The Foundation Grant is intended to pay for costs associated with:

	<u>Elementary</u>	<u>Secondary</u>
 Classroom Teachers	\$2,943	\$3,072
 Preparation Time, Specialist Teachers, and Student Success	448	1,092
 Supply Teachers.....	109	80
 Staff Development	11	12
 Department Heads	--	42
 Educational Assistants	8	--
 Textbooks and Learning Materials	81	108
 Classroom Supplies.....	83	189
 Classroom Computers.....	46	60
 Library and Guidance Services	109	267
 Professional and Para-Professional Support Staff	85	135
 Teacher Consultants	48	53
Foundation Per Student Grant (2008-2009).....	\$3,971	\$5,110
Foundation Per Student Grant (2007-2008).....	\$3,880	\$5,045

**Renfrew County District School Board
2008-2009 Budget**

School Foundation Grant

				<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
1. Elementary						
# School Principals		21.50				
Grant Amount per Principal	x	<u>\$111,960</u>	\$ 2,407,138	\$ 2,390,394	\$ 16,744	
# School Vice Principals		3.15				
Grant Amount per Vice Principal	x	<u>\$106,048</u>	334,052	366,481	(32,429)	
# School Secretarial Support Staff		26.85				
Grant Amount per Support Staff	x	<u>\$46,060</u>	1,236,706	1,168,748	67,958	
School Supplies			77,601	78,247	(646)	
Total Elementary School Foundation				\$ 4,055,497	\$ 4,003,870	\$ 51,627
2. Secondary						
# School Principals		8.00				
Grant Amount per Principal	x	<u>\$122,101</u>	\$ 976,809	\$ 970,019	\$ 6,790	
# School Vice Principals		7.99				
Grant Amount per Vice Principal	x	<u>\$111,878</u>	893,903	948,794	(54,891)	
# School Secretarial Support Staff		20.41				
Grant Amount per Support Staff	x	<u>\$48,522</u>	990,328	981,703	8,625	
School Supplies			53,789	55,274	(1,485)	
Total Secondary School Foundation				\$ 2,914,829	\$ 2,955,790	\$ (40,961)
3. Total School Foundation Grants				\$ 6,970,326	\$ 6,959,660	\$ 10,666

The School Foundation Grant provides for in-school administration (i.e. Principals, Vice Principals, School Secretaries) for all eligible schools.

**Renfrew County District School Board
2008-2009 Budget**

Smaller Primary Class Size Grant

	<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
# of Pupils of the Board – JK to Gr. 3	2,267.5		
Grant amount per Pupil	x <u>\$799</u>		
Total Primary Class Size Grant	\$ 1,812,435	\$ 1,805,160	\$ 7,275

The provincial planning guideline for Primary Class Size is that each Board must organize its Primary classes so that, as of October 31:

- at least 90% of Primary classes within a Board have 20 or fewer students;
- up to 10% of Primary classes within a Board can have up to 23 students.

The Board has instituted Primary Class Size reduction teachers in all of its elementary schools with primary class sizes consistently reducing over the past three years as follows:

<u>School Year</u>	<u>Classes with 20 or Fewer Students</u>	<u>Classes with 25 or More Students</u>	
2003/04	30%	24%	
2004/05	48%	12%	
2005/06	58%	7%	
2006/07	69%	1%	
2007/08	93%	0%	
2008/09	90%	0%	(Planned)

**Renfrew County District School Board
2008-2009 Budget**

Special Education Grants

	<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
1. Special Education Per Pupil Amounts (SEPPA)			
A. <u>Elementary</u>			
# Pupils – JK to Gr. 3	2,267.5		
Grant Amount per Pupil	x <u>\$679</u>	\$ 1,538,703	\$ 1,540,373
			\$ (1,670)
# Pupils – Gr. 4 to Gr. 8	3,202		
Grant Amount per Pupil	x <u>\$522</u>	1,672,661	1,712,118
			(39,457)
B. <u>Secondary</u>			
# Pupils	4,051		
Grant Amount per Pupil	x <u>\$345</u>	1,397,109	1,464,380
			(67,271)
Total Special Education Per Pupil Amounts (SEPPA)	\$ 4,608,473	\$ 4,716,871	\$ (108,398)
2. Section 23 Facilities Amount	\$ 278,060	\$ 125,915	\$ 152,145
High Needs Allocation	4,110,708	4,110,708	-
Total High Needs Allocation	\$ 4,388,768	\$ 4,236,623	\$ 152,145
3. Total Special Education Grants	\$ 8,997,241	\$ 8,953,494	\$ 43,747

The Special Education Grant provides funding for exceptional pupils and other students who need access to special education programs, services and equipment. Funding for Special Education must be spent on eligible special education items as defined by the Ministry. Any funds unspent at the end of the year must be transferred into a reserve and spent in future years on eligible special education items.

The Board has consistently spent more each year on Special Education than what the Ministry has provided and as such does not have a Special Education Reserve.

<u>Special Education Funding Envelope</u>	<u>(Deficit)</u>
1998/99	(\$843,000)
1999/00	(\$969,000)
2000/01	(\$913,000)
2001/02	(\$1,348,000)
2002/03	(\$1,631,000)
2003/04	(\$1,862,000)
2004/05	(\$1,326,000)
2005/06	(\$1,784,000)
2006/07	(\$929,000)
2007/08 Revised Budget	(\$1,952,000)
2008/09 Budget	(\$2,130,000)

**Renfrew County District School Board
2008-2009 Budget**

First Nation, Métis and Inuit Education Supplemental Grants

	<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
1. Native Language Allocation	\$ -	\$ -	\$ -
2. Native Studies Amount	-	-	-
3. Aboriginal Amount			
A. <u>Elementary</u>			
# Pupils of the Board	5,470		
Incident Factor	x 0.1520		
Grant per Student	x <u>\$69</u>	57,763	59,016
			(1,253)
B. <u>Secondary</u>			
# Pupils of the Board	4,051		
Incident Factor	x 0.1520		
Grant per Student	x <u>\$69</u>	42,782	45,172
			(2,390)
4. Total First Nation, Métis and Inuit Supplemental Grants	\$ 100,545	\$ 104,188	\$ (3,643)

This grant provides funding to support the goal of improved achievement, as outlined in the Ontario First Nation, Métis, and Inuit Education Policy Framework document of January 2007. The basic portion of this grant for 2007/08 was a proxy calculation of \$69 per aboriginal student plus a weighting factor. This amount will be increased for 2008/09 but has not yet been allocated by the Ministry pending an update using the 2006 Census data. The Grants for Student Needs also provide additional funding (beyond this base amount) for staffing at elementary and secondary where schools choose to offer Native programming to students as follows:

Elementary

0.2 teacher for every 8 students enrolled for 20-39 minutes/day

0.3 teacher for every 8 students enrolled for 40 minutes/day or more

Secondary

1 section for every 8 students enrolled

**Renfrew County District School Board
2008-2009 Budget**

Program Enhancement Grants

		<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
1. Elementary				
	# Elementary Schools	22		
	Grant Amount per School	x <u>\$9,650</u>	\$ 212,300	\$ 165,000
				\$ 47,300
2. Secondary				
	# Secondary Schools	8		
	Grant Amount per School	x <u>\$9,650</u>	77,200	60,000
				17,200
3. Total Program Enhancement Grants		\$ 289,500	\$ 225,000	\$ 64,500

This grant provides \$9,650 per school for each elementary and secondary school within each Board, an increase of \$2,150 from 2007/08. The grant is provided to fund or enrich existing programs or create new programs supporting the arts, music, physical education, and outdoor education.

**Renfrew County District School Board
2008-2009 Budget**

Learning Opportunities Grants

	<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
1. Learning Opportunities Grant (per Statistical Table)	\$ 706,785	\$ 701,772	\$ 5,013
2. Literacy and Numeracy Assistance	29,927	51,876	(21,949)
3. Student Success Allocation	413,817	421,336	(7,519)
4. Total Learning Opportunities Grants	\$ 1,150,529	\$ 1,174,984	\$ (24,455)

The Ministry of Education provides Boards with the Learning Opportunity and Early Learning Assistance grants to address specific areas of need where students are at a higher risk for academic difficulty due to low income, low parental education, recent immigration, lone parent status and aboriginal status.

Additional components of the Learning Opportunities Grant funding was implemented by the Ministry to provide Literacy and Numeracy programs outside of the regular instructional day to students struggling with these courses and to improve outcomes for students at risk in Grades 7 to 12 who are not achieving their educational goals.

**Renfrew County District School Board
2007-2008 Budget**

Safe Schools Supplement

	<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
Base Amount			
Program Supports for Expelled or Suspended Students	\$ 50,000		\$ 50,000
Professional Supports	25,000	\$ -	\$ 25,000
	\$ 75,000	\$ -	\$ 75,000
Per Pupil Amount			
Program Supports for Expelled or Suspended Students	\$ 93,992		\$ 93,992
Professional Supports	40,808	-	40,808
	\$ 134,800	\$ -	\$ 134,800
Total Safe Schools Supplement	\$ 209,800	\$ -	\$ 209,800

NEW for 2008/09

**Renfrew County District School Board
2008-2009 Budget**

Transportation Grants

	<u>2008/09</u>		<u>2007/08</u>		<u>Change from Prior Year</u>
Transportation for Home-to-School					
A. Prior Year Grant Allocation	\$ 6,439,309		\$ 6,313,048		\$ 126,261
B. Cost Study Enhancement	601,877		601,877		-
C. Adjustment for Fuel, Capital and Driver Wages	232,359	3.3%	126,261	2%	106,098
Total Transportation Allocation	\$ 7,273,545		\$ 7,041,186		\$ 232,359

In 2006/07, the Ministry announced the new model for future transportation funding. The new model required Boards to be in a consortia to be eligible for the new funding.



**Renfrew County District School Board
2008-2009 Budget**

Administration and Governance Grants

	<u>2008/09</u>	<u>2007/08</u>	<u>Change from Prior Year</u>
1. Grant for Board Trustees' Honoraria & Governance Expenses			
Trustees' Honoraria			
8 Trustees x \$5,900 per Trustee	\$ 47,200	\$ 47,200	
Additional allocation for Chair and Vice Chair	7,500	7,500	
Attendance Amount	9,600	9,600	
Enrolment Amount	17,972	18,390	
Less Funded by Board	(16,136)	(16,345)	
Trustee Expenses			
8 Trustees x \$5,000 per Trustee	40,000	40,000	
Student Trustee Honoraria and Expenses	6,250	6,250	
Total Grant for Board Trustees & Governance Expenses	\$ 112,386	\$ 112,595	\$ (209)
2. Grant for Director & Supervisory Officers			
Base Allocation	\$ 490,503	\$ 487,093	
Per Pupil Amount			
\$12.41 per pupil for the first 10,000 pupils	119,006	123,281	
\$18.13 per pupil for the next 10,000 pupils	-	-	
Adjustment for 2% of Remote and Rural Grant	34,908	34,343	
Adjustment for 0.6% of Learning Opportunities Grant	4,382	4,351	
Total Grant for Director & Supervisory Officers	\$ 649,316	\$ 649,068	\$ 248
3. Grant for Board Administration Costs			
Base Allocation	\$ 91,216	\$ 90,486	
(NEW FOR 2009) Addtl. Base Allocation for Board with Less than 26,000 ADE	200,000	-	
Per Pupil Amount			
# of Pupils	9,520.5		
Grant Amount per Pupil x <u>\$197.58</u>	1,881,060	1,947,064	
Adjustment for 11% of Remote and Rural Grant	192,073	188,964	
Adjustment for 0.6% of Learning Opportunities Grant	4,382	4,351	
Adjustment for 1% of NPP, Growth Schools, PCS, etc.	517	-	
Reporting Entity Amount	59,997	-	
Total Grant for Board Administration Costs	\$ 2,429,245	\$ 2,230,865	\$ 198,380
4. Total Administration and Governance Grants	\$ 3,190,947	\$ 2,992,528	\$ 198,419

The Administration and Governance envelope is restricted by the Ministry requiring that the Board not spend more on Administration and Governance than allowed under the envelope. The funding in this area provides for costs associated with governing the School Board such as Trustee honoraria and expenses, salaries and benefits for the Director and Supervisory Officers, and central support staff in the Finance, Payroll, Accounts Payable, Purchasing, Information Technology, Human Resources, Curriculum, and Special Education departments. In 2006/07, the Ministry announced that Boards spending more than 15% above this funding envelope will be subject to added compliance measures.

The Renfrew County District School Board has been compliant with the Ministry's requirements since the implementation of the funding model in 1998.

**Renfrew County District School Board
2008-2009 Budget**

Remote and Rural Grants

'The intention of this Grant is to reflect the higher cost of purchasing goods and obtaining services for small School Boards as well as for Boards that are remote from major urban centres, and whose schools are distant from each other.'

FORMULA: PER PUPIL GRANT = SMALL BOARD AMOUNT + DISTANCE AMOUNT + DISPERSION AMOUNT

1. Small Board Amount **\$ 1,244,961**

Number of Pupils of the Board	9,520.5
Grant Amount per Pupil	x <u>\$130.77</u>
(on a sliding scale as enrolment changes)	<u>\$ 1,244,961</u>

2. Distant (Remote) Amount (see Note 1) **Zero**

This part of the grant takes into account the additional cost of goods and services relating to remoteness.

Distance is measured from the nearest defined cities of Toronto, Ottawa, Hamilton, London, or Windsor to the town or city located nearest to the geographic centre of the Board. The Ministry measures from Renfrew as the geographic centre to Ottawa as the nearest defined city.

Geographic Centre	Nearest Defined City	Distance to Defined City	Distance Factor	Urban Factor	Grant
Renfrew	Ottawa	85	\$0.00	1.0	\$0.00

3. School Dispersion Amount **363,692**

This part of the grant covers the cost of providing goods and services to students in widely dispersed schools and is calculated based upon average distances between schools and between schools and the Board Office.

Number of Pupils of the Board	9,520
Base Grant per Pupil	\$ 5.43399
Excess average dispersion for Board (21.03 km – 14 km)	x <u>7.03</u>
Dispersion Grant Amount per Pupil	<u>\$ 38.20</u>
	<u>\$363,692</u>

4. Total Remote and Rural Grant 2008/09 **\$ 1,608,653**

5. Total Remote and Rural Grant 2007/08 **\$ 1,582,615**

6. Change from Prior Year **\$ 26,038**

Note 1: The Board is not eligible for funding under this grant. The Ministry measures the distance of the Board to Ottawa instead of Toronto, therefore the Board does not meet the 150 km threshold required to be eligible for the remote funding portion of the Remote and Rural Grant.

Renfrew County is the only one of three Public Boards north of Toronto, other than the Ottawa and the Upper Canada Boards, which does not receive the Remote funding part of this grant.

If the Board had qualified for this grant since 1998, additional funding of approximately \$27.4 million would have flowed to the Board, which includes approximately \$2.5 million for the 2007/08 year.

**Renfrew County District School Board
2008-2009 Budget**

Declining Enrolment Grant Adjustment

1. Definition

The purpose of this grant is to fund, over a three year period, the gap between specific grant reductions due to declining enrolment and a Board's inability to reduce all related costs within one year.

First Year = 58% of the percentage decline in enrolment applied to some of the previous years operating revenue (e.g. If enrolment declines 1% from the prior year therefore the grant is 0.58% of the prior years operating revenues.)

Second Year = 50% of the declining enrolment grant for the prior year

Third and Final Year = 25% of the declining enrolment grant for two years prior

	<u>Decline in Eligible Grants for Year</u>	<u>Grant for Declining Enrolment</u>		<u>Change from Prior Year</u>
		<u>2008/09</u>	<u>2007/08</u>	
First Year: Grant Adjustment for 2008/09 Declining Enrolment	\$ (1,672,545)	\$ 606,265	\$ 203,367	\$ 404,171
Second Year: Grant Adjustment for 2007/08 Declining Enrolment (50% of grant adjustment for 2007/08)	(1,410,712)	293,815	271,421	22,394
Third Year: Grant Adjustment for 2006/07 Declining Enrolment (25% of grant adjustment for 2006/07)	(1,440,841)	110,729	415,439	(304,710)
<i>Decrease in Eligible Grants for Same Three Year Period</i>	<i>(4,524,098)</i>			

2. Total Declining Enrolment Grant Adjustment

\$ 1,010,809 \$ 890,227 \$ 120,582

Since School Board grants are primarily generated by student enrolment, as enrolment declines, so does the Board's grant revenues. Boards are able to reduce costs associated to having fewer students (i.e. teachers, educational assistants, books, and supplies); however, 'fixed' costs (i.e. school building utilities and maintenance, central support services, etc.) cannot be reduced in the same way as the drop in enrolment. The Ministry implemented the Declining Enrolment Grant in 2002/03 to provide temporary assistance with these 'fixed' costs allowing Boards added time to restructure their costs to balance the effects of the decline in revenues.

**Renfrew County District School Board
2008-2009 Budget**

Pupil Accommodation Grants

1. School Operation Grants

	Enrolment	Ministry Allocation per Pupil			Basic Grant	Top-Up Grant			2008/09	2007/08	Change from Prior Year				
		Sq. Ft. per Pupil	Supplementary School Factor	Grant per Sq. Ft.		Regular	Rural	Outlying Supported Schools	Total Grant	Total Grant					
Elementary	5,470	104.41	1.000	\$6.26	\$ 3,576,380	\$ 923,861	\$ 143,983	\$250,176	\$ 4,894,400	\$ 4,829,521	\$ 64,879				
Secondary	4,051	130	1.127	\$6.26	3,714,649	1,093,029	322,407	103,984	5,234,069	5,240,174	(6,105)				
Adult	82.41	100	1.127	\$6.26	58,163				58,163	60,965	(2,802)				
									\$ 7,349,192	\$ 2,016,890	\$ 466,390	\$354,160	\$10,186,632	\$10,130,660	\$ 55,972
2. Amount for Software Licencing Fee									\$ 12,414	\$ 12,414	\$ -				
3. Total School Operations Grant									\$10,199,046	\$10,143,074	\$ 55,972				

School Operations Grants support the costs related to the ongoing operation and maintenance of school buildings including cleaning, maintenance, heating, lighting, supplies, insurance, etc.

**Renfrew County District School Board
2008-2009 Budget**

Pupil Accommodation Grants

4. School Renewal Grant

	Enrolment	Ministry Allocation per Pupil			Top-Up Grant			2008/09	2007/08	Change from Prior Year	
		Sq. Ft. per Pupil	Supplementary School Factor	Grant per Sq. Ft.	Basic Grant	Regular	Rural	Outlying Supported Schools	Total Grant		Total Grant
Elementary	5,470	104.41	1.000	\$0.96	\$ 546,988	\$ 141,297	\$ 22,022	\$ 38,261	\$ 748,568	\$ 748,977	\$ (409)
Secondary	4,051	130	1.127	\$0.98	580,810	170,901	50,411	16,259	818,381	830,798	(12,417)
Adult	82.41	100	1.127	\$0.98	9,094				9,094	9,666	(572)
					\$1,136,892	\$ 312,198	\$ 72,433	\$ 54,520	\$ 1,576,043	\$ 1,589,441	\$ (13,398)
5. School Renewal Enhancement Amount								\$ 673,097	\$ 673,097	\$ -	
6. Total School Renewal Grant								\$ 2,249,140	\$ 2,262,538	\$ (13,398)	

The Board must spend all School Renewal Grants on renovations and major repair projects meeting the Ministry definition (i.e. roofs, boilers, electrical, etc.).

Any unspent School Renewal Grants in a year must be placed in a Facilities Renewal Project (FRP) Reserve to be spent on qualifying projects in future years (per Ministry Regulation).

**Renfrew County District School Board
2008-2009 Budget**

Reserve Funds

A. MINISTRY REGULATED

Capital Reserves

- | | | |
|----|--|-------------|
| 1. | <u>Renewal Reserve (Pupil Accommodation Reserve)</u>
This reserve is governed by Regulation to the Education Act and may be spent only for the purposes of acquiring <i>schools</i> ; additions, alterations, renovations or major repairs to <i>school</i> buildings; or replacement/alteration of water, sewer, septic, electrical, heating, cooling, natural gas, telephone or cable installations for <i>schools</i> . The Board cannot withdraw funds from this reserve other than for these Ministry approved expenditures which are expected to exceed \$10,000 per item.

This reserve balance is net of \$1.45 million that was committed for consolidation and energy projects. | \$1,792,000 |
| 2. | <u>Proceeds of Disposition</u>
Boards are required to place all proceeds of sales, leases and other dispositions of real property into a Proceeds of Dispositions Reserve Fund. The funds are to be used only for acquisition of capital assets or major improvements to school sites, and related furniture, equipment, and library materials. | \$249,000 |

Classroom Reserve

- | | | |
|----|--|-------------|
| 1. | <u>Classroom Reserve</u>
The Classroom Reserve is governed by Regulation to the Education Act and can only be spent on Ministry approved classroom expenditures used directly by or for students in the classroom (i.e. salaries and benefits for classroom staff, textbooks, computers, library, guidance, classroom supplies, etc.).

The Board has withdrawn \$962,801 from the Classroom Reserve for 2008/09; \$250,000 for the Workways Program in four secondary schools and \$712,801 to balance this year's budget estimates. | \$1,008,000 |
|----|--|-------------|

B. BOARD REGULATED

Capital Reserves

- | | | |
|----|--|-----------|
| 1. | <u>General Capital Reserve and Well Water</u>
This reserve was established by the Board to be spent for repairs, renovations, alterations or additions to school or administrative buildings and sites. The portion allocated for well water was received from the Ministry to administer well water testing and maintenance. | \$106,000 |
|----|--|-----------|

Other Reserves

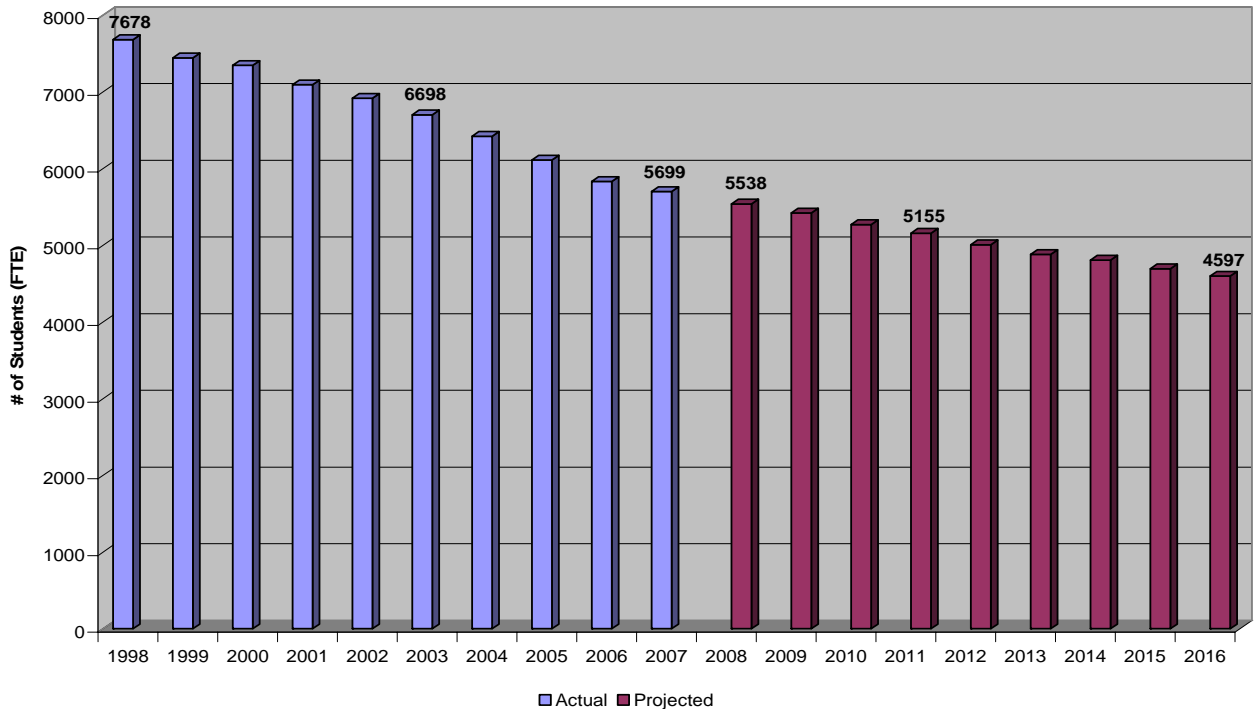
- | | | |
|----|---|-------------|
| 1. | <u>Retirement Gratuity Reserve</u>
The retirement gratuity reserve was established by the Board to provide for the liability owed to employees who are presently eligible to retire and collect a gratuity but have not yet done so. The reserve also provides for a small portion of the liability for employees eligible to collect a gratuity in future years.

At August 31, 2007 the actuary estimated the gratuity liability to be \$11 million. | \$5,702,000 |
| 2. | <u>Restructuring Reserve</u>
The restructuring reserve was established by the Board to provide for costs incurred to restructure areas within the Board in an aim to realize savings in future years. | \$417,000 |
| 3. | <u>Computer Reserve</u>
The Computer reserve was established by the Board to be spent on the purchase, installation or operation of computers within the Board. In 2007-08, the Board has approved a \$1 million Information Technology Plan which will be implemented over the next three years. | \$62,000 |
| 4. | <u>Workplace Safety Insurance Board Reserve</u>
The WSIB reserve was established as required under Generally Accepted Accounting Procedures (GAAP) to provide for the future liability related to WSIB claimant employees from the Board. The estimated balance that is to be placed in this reserve each year is provided by the Workplace Insurance Board. | \$1,016,000 |

Renfrew County District School Board 2008-2009 Budget

Enrolment Projections – Elementary

Elementary Enrolment



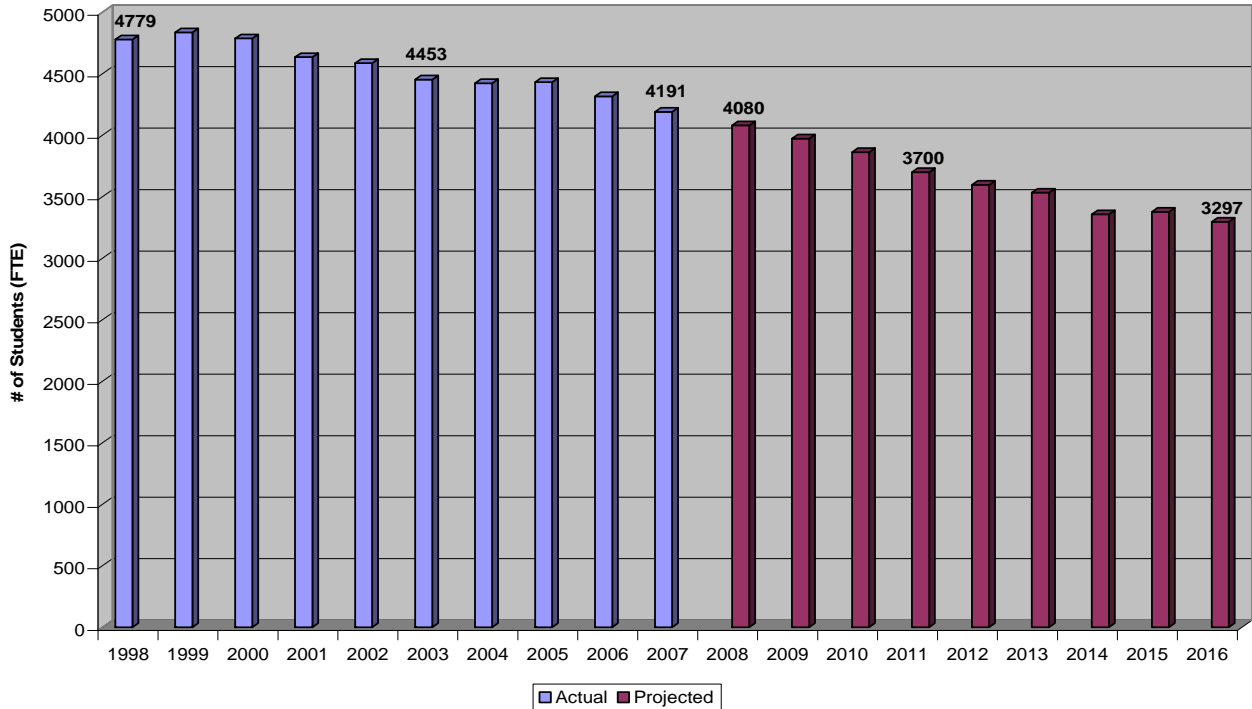
Actual	FTE Elementary	FTE Elementary Increase/(Decrease)	% Change	Accumulated FTE Elementary Increase/(Decrease)
1998	7,678.00			
1999	7,443.00	(235.00)	-3.2%	(235.00)
2000	7,343.00	(100.00)	-1.4%	(335.00)
2001	7,091.00	(252.00)	-3.6%	(587.00)
2002	6,914.00	(177.00)	-2.6%	(764.00)
2003	6,698.00	(216.00)	-3.2%	(980.00)
2004	6,420.00	(278.00)	-4.3%	(1,258.00)
2005	6,109.00	(311.00)	-5.1%	(1,569.00)
2006	5,830.00	(279.00)	-4.8%	(1,848.00)
2007	5,699.00	(131.00)	-2.3%	(1,979.00)
Projected				
2008	5,538.00	(161.00)	-2.9%	(2,140.00)
2009	5,419.00	(119.00)	-2.2%	(2,259.00)
2010	5,268.00	(151.00)	-2.9%	(2,410.00)
2011	5,155.00	(113.00)	-2.2%	(2,523.00)
2012	5,006.00	(149.00)	-3.0%	(2,672.00)
2013	4,879.00	(127.00)	-2.6%	(2,799.00)
2014	4,804.00	(75.00)	-1.6%	(2,874.00)
2015	4,694.00	(110.00)	-2.3%	(2,984.00)
2016	4,597.00	(97.00)	-2.1%	(3,081.00)

Note: Enrolment data is based on October 31 count date information.

Renfrew County District School Board 2008-2009 Budget

Enrolment Projections – Secondary

Secondary Enrolment



Actual	FTE Secondary	FTE Secondary Increase/(Decrease)	% Change	Accumulated FTE Secondary Increase/(Decrease)
1998	4,779.09			
1999	4,836.46	57.37	1.2%	57.37
2000	4,787.63	(48.83)	-1.0%	8.54
2001	4,634.64	(152.99)	-3.3%	(144.45)
2002	4,585.89	(48.75)	-1.1%	(193.20)
2003	4,453.08	(132.81)	-3.0%	(326.01)
2004	4,422.84	(30.24)	-0.7%	(356.25)
2005	4,432.01	9.17	0.2%	(347.08)
2006	4,315.54	(116.47)	-2.7%	(463.55)
2007	4,191.00	(124.54)	-3.0%	(588.09)
Projected				
2008	4,080.00	(111.00)	-2.7%	(699.09)
2009	3,972.00	(108.00)	-2.7%	(807.09)
2010	3,862.00	(110.00)	-2.8%	(917.09)
2011	3,700.00	(162.00)	-4.4%	(1079.09)
2012	3,597.00	(103.00)	-2.9%	(1182.09)
2013	3,533.00	(64.00)	-1.8%	(1246.09)
2014	3,357.00	(176.00)	-5.2%	(1422.09)
2015	3,377.00	20.00	0.6%	(1402.09)
2016	3,297.00	(80.00)	-2.4%	(1482.09)

Note: Enrolment data is based on October 31 count date information.

