



RAINY RIVER DISTRICT SCHOOL BOARD

2023-2024

Budget

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

Board of Trustees



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– Student Trustee 2021-23



Avery Lundgren
– Student Trustee 2022-24



STUDENTS

Elementary: 1,563.00
Secondary: 819.75



PERSONNEL

Instructional: 374.47
Support: 54.92
Trustees: 9



SCHOOLS

Elementary: 11
Secondary: 3
Community
Partnership &
Alternative
Education:
3

Multi-Year Strategic Plan

Mission:

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

Vision:

The Rainy River District School Board is an innovative community, nurturing hearts, and minds, to build a foundation for tomorrow, today.

RRDSB Strategic Plan



Culture of Caring

Our students and staff experience a sense of belonging in safe, caring environments that will encourage their well-being and mental health.

We build supportive relationships with students to deliver equitable and inclusive learning experiences.

We work with families, partners, and communities in mutually respectful and productive relationships to enhance the success of all students.

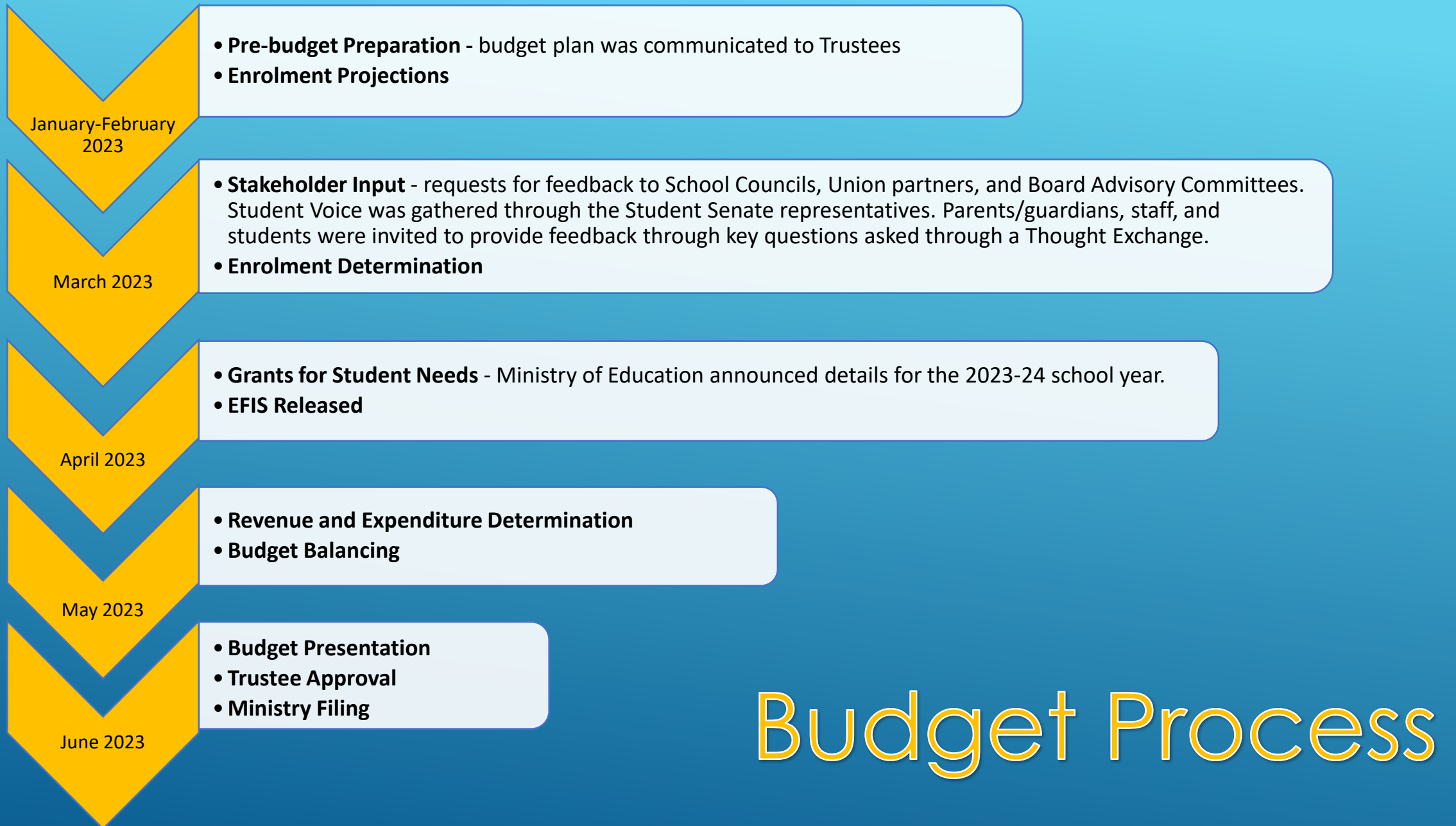
Culture of Lifelong Learning



Our students pursue pathways that reflect their individual interests and needs, building their skills for the future.

We support our students through high expectations in teaching and learning.

We recognize, respect, and honour the experiences of students and families, to provide learning opportunities that are culturally relevant and responsive to students' needs.



Budget Considerations

General

- The 2023-24 budget reflects a focus on providing our schools with the resources and supports necessary to support the Mission, Vision, and Strategic Plan of the Board.
- Stakeholder input was gathered through requests for feedback to School Councils, Union partners, and Board Advisory Committees. Student Voice was gathered through the Student Senate representatives. Parents/guardians, staff, and students were invited to provide feedback through key questions asked through a Thought Exchange.

Revenues

- The budget has been developed using the enrolment projections for 2023-24 school year as a key driver for determining funding.
- Provincial Funding is based on the 2023-24 Grants for Student Needs GSN released in April 2023.
- Other revenue sources including Reciprocal Education Approach (REA) base fees, Priority and Partnership (PPF) funds, and miscellaneous revenues have also been reviewed and included in the budget accordingly.
- Priorities and Partnership Funding (PPF) have not been included unless they have been confirmed.

Expenses

- Salaries are based on contractual obligations, with consideration of Ministry of Education parameters.
- Benefits are based on projected costs and contractual agreements.
- Transportation is based on contractual agreements and service requirements.
- Expense categories requiring adjustments due to cost pressures have been reviewed.
- As well, with declining enrolment and staffing limitations, the impact on revenues and expenses must also be considered in this decision-making.

Key Risks

Staffing

The availability of qualified staff has been challenging in 2022-2023, and we are currently seeing this challenge continue for the 2023-2024 school year. This challenge has a potential to impact outcomes for our students and create additional stress for the staff that cover for these vacancies.

The province has provided funding for additional positions; however, there is not a sufficient pool of qualified candidates from which we can draw. There may be some risk associated with staffing these new positions and achieving the outcomes the province wishes to see.

Cyber Security and Information Technology

The risk of falling victim to a cyber-attack is one of the greatest risks school boards face. A cyber-attack can disable the system, affecting teaching and learning, payroll, finance, human resources, our Student Information System, records management, and even life safety systems. While the direct risks have been insured, being compromised carries reputational risk and takes a toll on all stakeholders. In order to reduce cyber risk, the Board continues to engage in a variety of cybersecurity strategies to ensure the protection of our computer systems, networks, and data from unauthorized access, disruption, or destruction.

Other Considerations

Other items which pose additional risk to the proposed budget include supporting students with high needs who enroll after the school year begins, rising staff attendance costs, inflation, post-pandemic pricing and the availability of goods and services, and legislative changes.–All non-salaried accounts will be monitored, and funds re-prioritized to address the operational needs within the system for the 2023-2024 school year, as necessary.

Grants for Student Needs Overview

- **New Funding Formula for Student Transportation**
- **Safe and Clean Schools Supplement**
- **Labour-Related Changes**
- **Realignment of Indigenous Education Funding**
- **Other PPFs Transfers to the GSN**
 - Specialist High Skills Major (SHSM) Expansion Funding
 - Early Math Intervention for Students with Special Education Needs Funding
 - Demographic Data Gathering Funding
- **Capital**
 - School Renewal Allocation: The RRDSB allocation is \$1,274,713.
 - School Condition Index: The RRDSB allocation is \$3,081,084.
 - Temporary Accommodation Allocation: The RRDSB allocation is \$21,474.
 - Capital Planning Capacity: The RRDSB allocation is \$83,285.

Enrolment Projections

	2022-23 Budget	2023-24 Budget	Variance
Elementary	1,522.00	1,563.00	Increase 41.00
Secondary	839.00	819.75	Decrease 19.25
TOTAL	2,361.00	2,382.75	Net Increase 21.75



Northern Lakes K-12



	2022-23 North Star FTE	2022-23 Northern Lakes 7-12 FTE	2023-24 Northern Lakes K-12 FTE	Variance Decrease (Increase)
Elementary Teachers	10.80	2.70	13.50	NIL
Secondary Teachers		12.50	12.00	0.50
Early Childhood Educators	2.00		2.00	NIL
Principals / Vice Principals	1.00	1.00	2.00	NIL
School Office	1.00	1.50	2.00	0.50
Operations & Maintenance	1.60	4.00	4.00	1.60
Total	16.40	21.70	35.50	2.60

Accumulated Surplus

Accumulated Surplus Draw	Value (\$)
Amortization of Board-funded Capital Projects	\$205,084
Amortization of Board Asset Retirement Obligations (ARO)	\$52,669
Reinvestment in Student Nutrition	\$95,000
Reinvestment in Mental Health Supports	\$97,247
Reinvestment in Speech Language Supports	\$110,000
Total Accumulated Surplus Draw	\$560,000
Adjustments for Compliance Purposes	\$(257,753)
Total Accumulated Surplus Draw for Compliance Purposes	\$302,247



Accumulated Surplus

The Board's accumulated surplus is segregated into three categories:

- Operating Accumulated Surplus, Unappropriated
- Available for Budget Compliance, Internally Appropriated
- Unavailable for Budget Compliance

A summary of the Board's Accumulated Surplus balances can be found below (opening balances based on 2022-23 Revised Estimates and our subject to change based on the 2022-23 Financial Statements):

Accumulated Surplus	Opening Balance at September 1, 2023	Activity during the 2023-2024 School Year	Closing Balance at August 31, 2024
Operating Accumulated Surplus, unappropriated	\$11,064,639	\$(207,247)	\$10,857,392
Available for Budget Compliance, internally appropriated:			
Student Nutrition Support	500,000	(95,000)	405,000
Retirement Gratuities	1,261,993	-	1,261,993
School Renewal Grant	54,221	-	54,221
Professional Development	57,886	-	57,886
Investment in Unsupported Capital	4,596,463	(205,084)	4,391,379
Capital	8,334,980	-	8,334,980
Subtotal Available for Budget Compliance, internally appropriated	14,805,543	(300,084)	14,505,459
Total Accumulated Surplus for Budget Compliance	25,870,182	(507,331)	25,362,851
Unavailable for budget compliance:			
Interest to be accrued	(281,587)	-	(281,587)
Revenues to be Recognized for Land	359,402	-	359,402
School Generated Funds	871,504	-	871,504
Asset Retirement Obligations	-	(52,669)	(52,669)
Subtotal Unavailable for Budget Compliance	949,319	(52,669)	896,650
Total Accumulated Surplus	\$26,819,501	\$(560,000)	\$26,259,501

Submission Version: Board Working Version
 School Board Name: Rainy River DSB
 School Year: 2023-24
 Cycle: Estimates

Compliance Report

Administration and Governance

Compliance - Gross Expenses Excluding Audit Amounts	2,869,258
Compliance - Other Revenues	606,692
Compliance - Net Expenses Excluding Audit Amounts	2,262,566
Compliance - Funding Allocation Excluding Audit Amounts	2,574,922
Compliance - Overspending on Administration and Governance	0
Compliant /Non-compliant	COMPLIANT / CONFORME

Is the board in a Multi-Year recovery Plan?

(If board is in multi-year recovery plan then compliance report below does not apply.)

Balanced Budget Determination

1.1 In-year revenues (Schedule 9, item 10.0 - item 4.4)	58,703,360
1.1.1 In-year revenues for land (Schedule 5.6, items 1.2 + 1.3 + 1.3.1 - 1.4 - 1.4.1 + Sch 5.5 Land Projects col. 5.1 + col. 6.1 - Sch 5.1 item 2.30, col. 6)	0
1.1.2 In-year revenues for ARO (Schedule 3A item 1.3.2 Col. 20 - Col. 19 + Schedule 9 item 8.31)	0
1.2 In-year expenses for compliance purposes (Schedule 10ADJ, item 90, col. 30)	59,005,607
1.3 In-year surplus/(deficit) for compliance purposesItem 1.1 - item 1.1.1 - item 1.1.2 - item 1.2	-302,247
1.4 If item 1.3 is greater or equal to zero, the board is in compliance. Otherwise, see calculation below.	REQUIRES FURTHER COMPLIANCE CALCULATION / REQUIERT DES CALCULS COMPLÉMENTAIRES AUX FINS DE CONFORMITÉ

Compliance Calculation Prior to Minister Approval Amount (Education Act, 231. (1))

1.5 Operating allocation to be used in compliance calculation (Section 1A, item 1.92)	42,327,706
1.6 1% of item 1.5	423,277
1.7 Prior year accumulated surplus available for compliance (Schedule 5, item 3, col. 1)	26,289,970
1.8 Lesser of item 1.6 and item 1.7	423,277
1.9 If the amount of deficit at item 1.3 is less than item 1.8, then the board is in compliance. If the board is not in compliance, see the calculation below. (Note 1)	COMPLIANT / CONFORME

Compliance Calculation After Minister Approval Amount (Education Act 231 (1) (b))

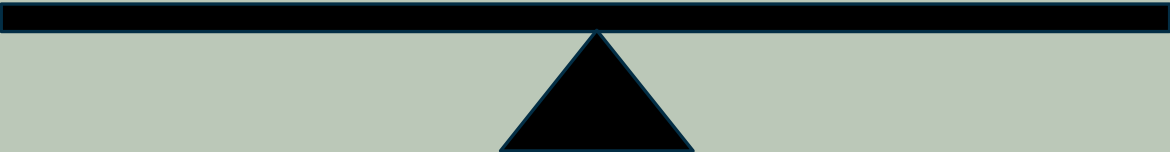
1.10 Total amount of Minister approved in-year deficit	-
1.12 If the amount of deficit at item 1.3 is less than item 1.10, then the board is in compliance.	COMPLIANT / CONFORME

Note 1: The school board must seek Minister's approval for the deficit unless item 1.9 indicates Compliance

Note 2: In Estimates, item 1.10 equals the Approval Amount from Section V of the Deficit Approval report. In Revised Estimates, item 1.10 is loaded from current year Estimates cycle's Compliance Report item 1.10, unless a new Deficit Approval report is filed out in the current cycle. In Financial Statements cycle, item 1.10 is loaded from current year Revised Estimates cycle's Compliance Report item 1.10

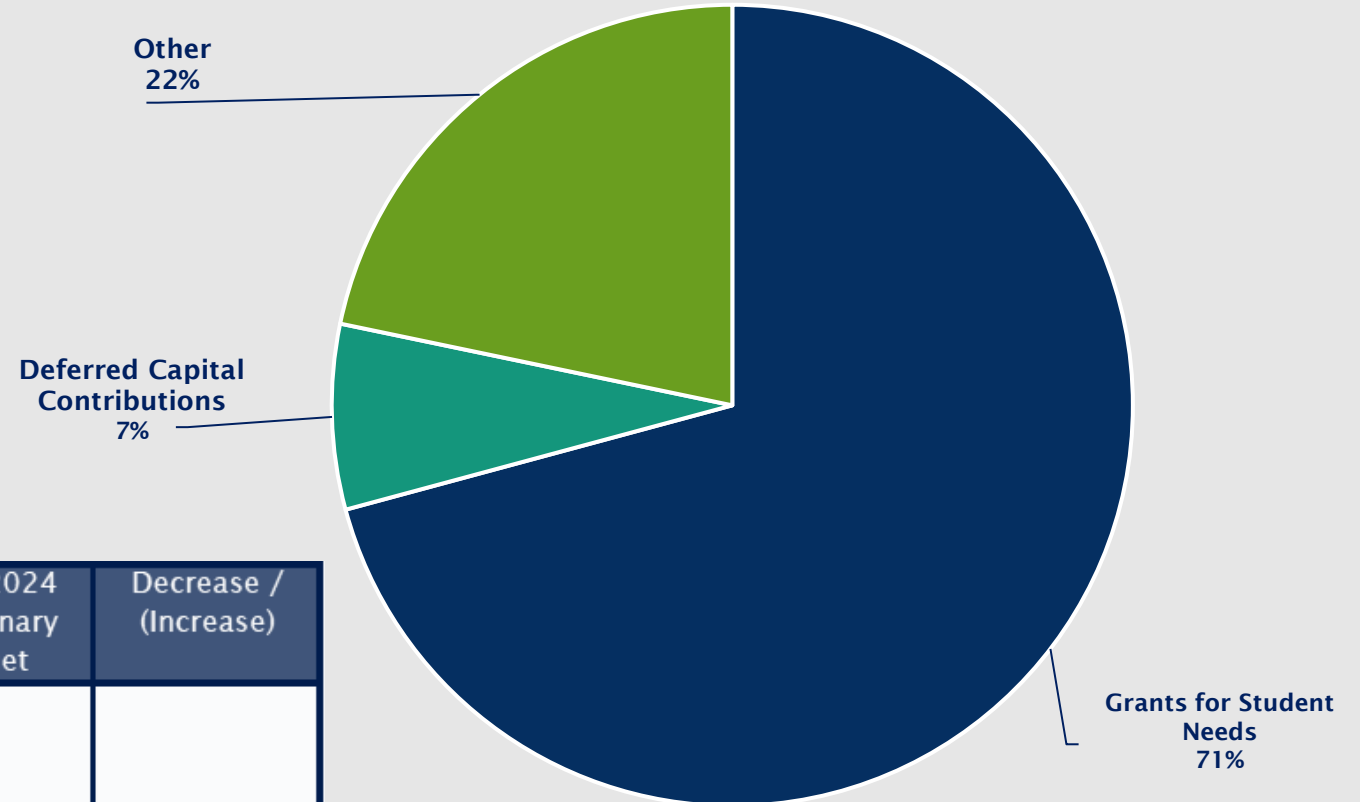
Financial Overview

Revenues \$59,963,360	Expenses \$59,963,360
GSN Allocation \$46,934,171	Operating Budget \$53,498,099
Other Revenue \$10,281,689	
Other Grants \$2,747,500	Capital Budget \$6,465,261



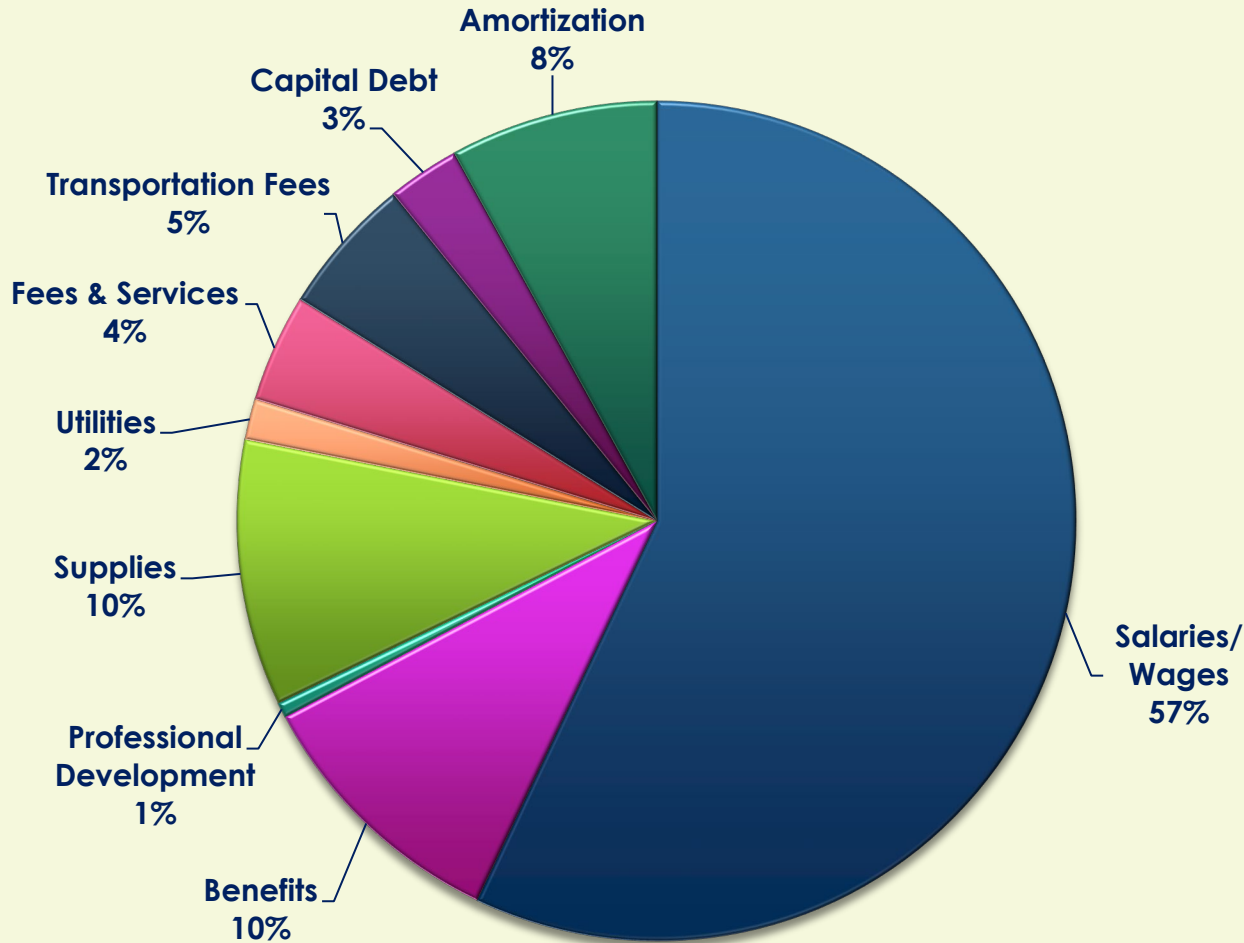
Revenues

Revenue for 2023-24



	2022-2023 Preliminary Budget	2023-2024 Preliminary Budget	Decrease / (Increase)
<u>Revenues:</u>			
Grants	43,695,013	43,667,163	27,850
Priorities and Partnerships Funding	2,360,249	2,747,500	(387,251)
Other Revenues	9,301,334	9,721,689	(420,355)
Capital Debt Allocation for Operating	718,641	678,742	39,899
GSN for Deferred Capital Contributions (DCC)	(1,677,657)	(1,888,713)	211,056
Amortization of DCC	3,566,900	4,476,979	(910,079)
Accumulated Surplus Draw	400,978	560,000	(159,022)
	58,365,458	59,963,360	(1,597,902)

Expenses for 2023-24



Expenses

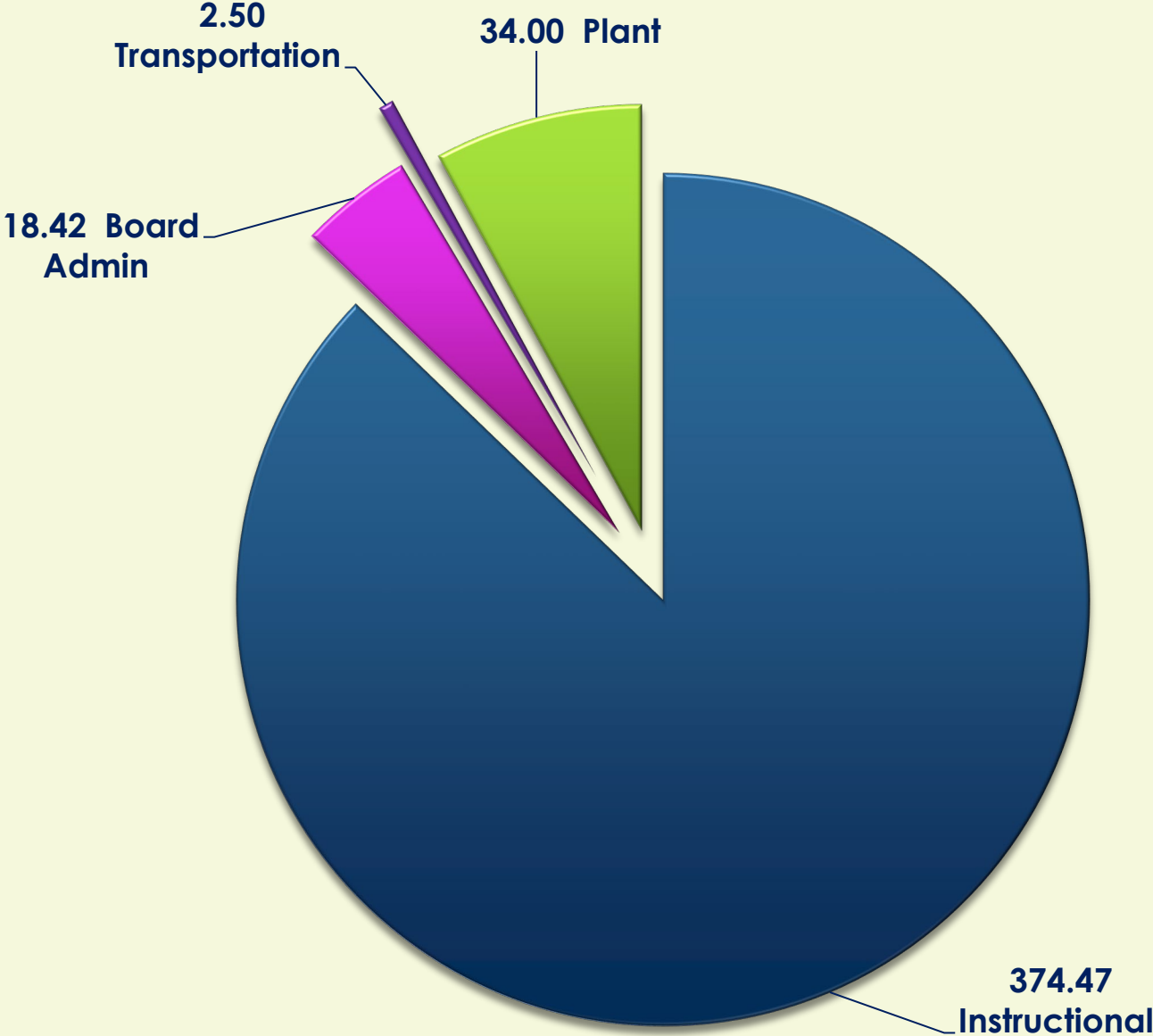
Summary Expense Report for 2023-2024

	2022-2023 Preliminary Budget	2023-2024 Preliminary Budget	Variance Decrease (Increase)
Salaries/Wages	33,551,379	34,209,366	(657,987)
Benefits	5,852,089	6,139,841	(287,752)
Professional Development	448,614	353,867	94,747
Supplies	6,546,598	6,128,687	417,911
Utilities	901,700	946,995	(45,295)
Fees & Services	2,557,311	2,500,456	56,855
Transportation Fees	2,948,500	3,218,887	(270,387)
Capital Debt	1,734,704	1,673,356	61,348
Amortization	3,824,563	4,791,905	(967,342)
TOTAL	58,365,458	59,963,360	(1,597,902)

Staffing



Staffing 2023-24



Special Education

Grade Range	Amount Per Pupil
Junior Kindergarten to Grade 3	\$1,087.90
Grades 4 – 8	\$835.65
Grades 9 – 12	\$549.95

Special Education 2023-24						
	2022-2023		2023-2024		Variance	
	FTE	\$	FTE	\$	FTE	\$
REVENUE:						
SEPPA (per pupil base)		1,494,442		1,568,383		(73,941)
Special Equipment (per pupil base)		95,805		96,771		(966)
Net High Needs Amount		2,652,751		2,650,856		1,895
Multi-Disciplinary Teams		467,239		477,926		(10,687)
Approved SIP		57,606		57,606		-
Behaviour Expertise Amount		254,599		264,429		(9,830)
Section 23 Classrooms		356,442		242,716		113,726
Local Priority Funding - Spec Ed		117,895		121,845		(3,950)
Early Math Intervention Amount		-		107,361		(107,361)
Special Education - Other Grants & Revenues		110,100		317,703		(207,603)
Total Grant Revenue		5,606,879		5,905,596		(298,717)
Tuition Fees		1,184,115		1,210,113		(25,998)
TOTAL REVENUE		6,790,994		7,115,709		(324,715)
EXPENSES:						
Salary/Benefits:						
Teachers	14.11	1,567,432	14.26	1,652,616	(0.15)	(85,184)
Supply Teachers		10,000		10,000	-	-
Educational Assistants *	91.46	3,742,495	90.95	4,252,788	0.51	(510,293)
Casual Educational Assistants		250,000		250,000	-	-
Professionals/Paraprofessionals/Consult.	14.00	1,163,717	15.50	1,246,216	(1.50)	(82,499)
Total Staffing	119.57	6,733,644	120.71	7,411,620	(1.14)	(677,976)
Departmental Expenses:						
Supplies and Services		199,079		304,800		(105,721)
Equipment		95,805		96,771		(966)
Total Operating Expenses		294,884		401,571		(106,687)
TOTAL EXPENSES	119.57	7,028,528	120.71	7,813,191	(1.14)	(784,663)
Projected Surplus (Deficit)		(237,534)		(697,482)		(459,948)

School Allocations

Formula	Elementary
\$201.41	Per every FTE
\$3,000	Small School Allocation for schools under 50 FTE
\$1,500	Additional Phone Allocation
\$27.12	Per every FTE for Furniture and Equipment (F&E)
\$3,000 or \$5,000	Field Trips

Formula	Secondary
\$504.85	Per every FTE for small schools (RHS and NLS)
\$355.54	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 NLS
\$27.12	Per every FTE for Furniture and Equipment (F&E)
\$20,000 or \$40,000	Field Trips

- Field Trip and Extra-curricular Transportation
- Student & School Support
 - School Support Navigator
 - Nutrition Reinvestment
 - Other needs



Capital Projects

Rainy River K-12

- 47,921 sqft
- Budget: \$30,173,882
- Projected Completion: Fall 2024

Nestor Falls Modular

- Projected 6,700 sqft
- Budget: \$2,638,903
- Projected Completion: Fall 2024

FFHS Renovations

- Budget: \$1,895,000
- Projected Completion: January 2024

FFHS Roofing

- Budget: \$1,635,890
- Projected Completion: October 2023

Sturgeon Creek Roofing

- Budget: \$925,495
- Projected Completion: July 2023

Trustee Expenses



Trustee and Governance for 2023-24

	Budget	
	2022-23	2023-24
<u>Revenue</u>		
Grants	106,100	105,983
Assoc Fee *	58,084	58,745
Tuition Fee	37,607	37,022
Total Revenue	201,791	201,750
<u>Expenses:</u>		
Honoraria	64,459	63,058
Conferences	23,000	23,000
OPSBA *	58,084	58,745
Metrage	7,000	7,000
Miscellaneous	9,500	9,500
Total Expenses	162,043	161,303
Net Position	39,748	40,447

Note:


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


Stakeholder Input

- ▶ 360 Participants
- ▶ 170 generated thoughts
- ▶ 7,959 ratings

- ▶ Written feedback received from:
 - Parent Involvement Committee
 - First Nation, Metis and Inuit Education Advisory Committee
 - Student Senate

What is your involvement with Rainy River District School Board? Please select all that apply.

 **338**
Responses

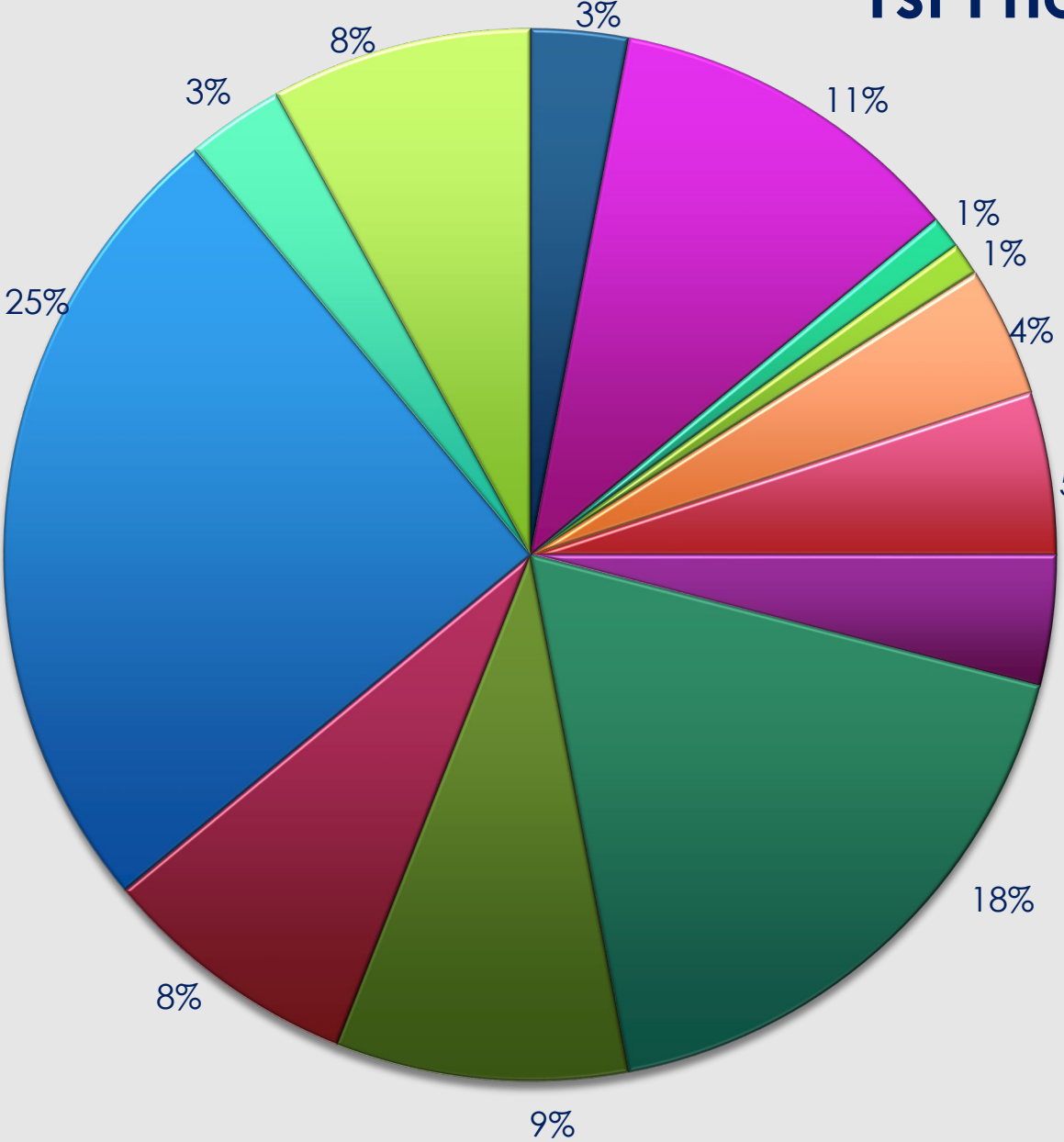
%		Answer (Multi-select)
2%	(9)	Student
61%	(208)	Parent/guardian
36%	(123)	Staff member
14%	(49)	Community member/partner



The responses outline several priorities to ensure that students are receiving the best education possible:

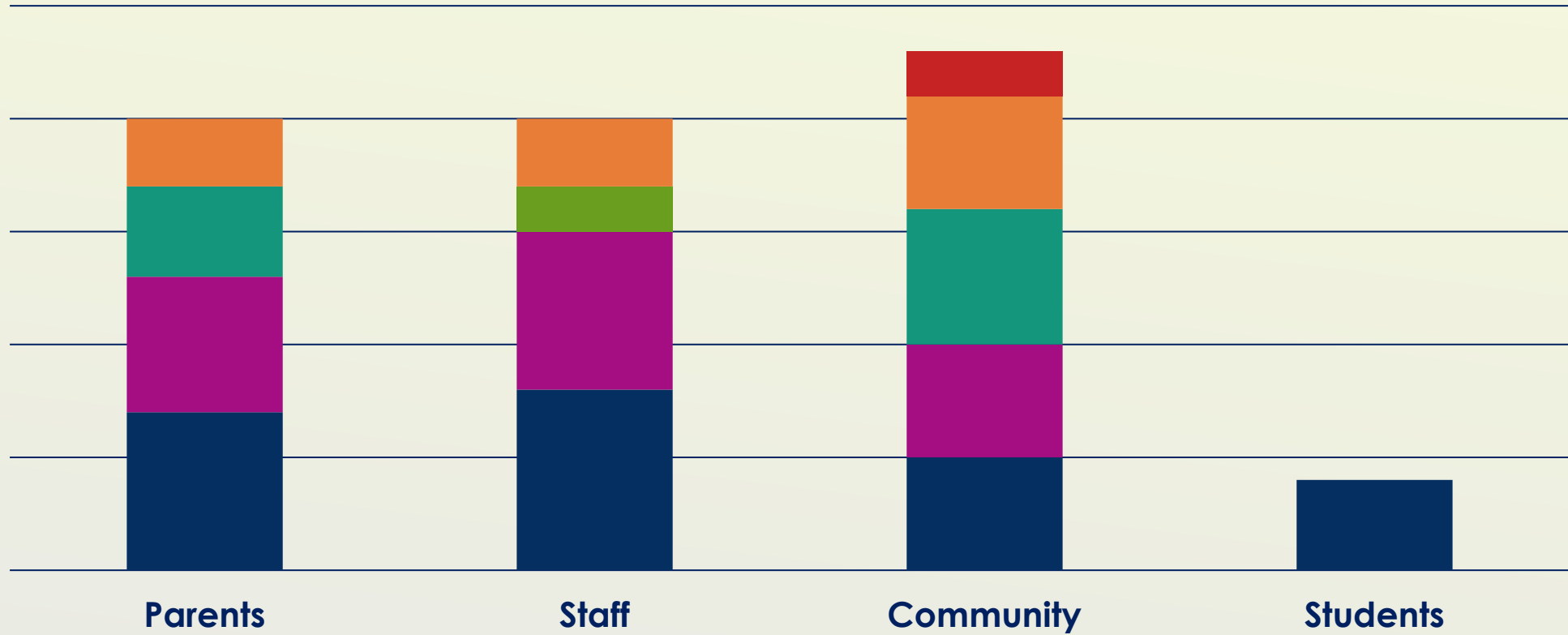
- increasing mental health awareness and supports,
- providing students with experiences outside of the classroom,
- teaching students the basics of reading, writing, and math, and
- ensuring that all students have access to meaningful and relevant learning.

1st Priority



- Arts
- Careers/Pathways
- Environmental Ed.
- Coop
- Diversity, Equity, Inclusion
- Kindergarten
- ESL 0%
- FNMI Ed.
- Mental Health
- Math
- E-learning 0%
- Outdoor Ed.
- Literacy
- Libraries 0%
- School Renewal
- Special Ed.

Priority Ranking by Stakeholder Group



■ Literacy

■ Mental Health & Well-Being

■ Careers / Pathways

■ Special Education

■ Math

■ Diversity, Equity, Inclusion

Top Three “Thoughts”

Literacy needs to be a priority As a fundamental building block of learning, we need to prioritize literacy at the elementary and secondary level

4.3  (69 )
Ranked #1 of 151

Provide learning opportunities in the community (field trips). Some of the best learning happens outside of the classroom.

4.3  (52 )
Ranked #2 of 151

teaching them to be independent so they can be successful when they graduate.

4.2  (71 )
Ranked #3 of 151

Literacy needs to be a priority As a fundamental building block of learning, we need to prioritize literacy at the elementary and secondary level

4.3  (69 )

Increase math and literacy education especially to catch up those years impacted by covid Students are behind and are struggling to catch up, this is not only evident in their education, it is evident in their mental and overall health

4.1  (71 )

Teach children the basics. Reading, writing and math. Follow up with arts, drama, music. These secondary subjects can incorporate social skills, et Children need the basics. Give them the basics to move forward from.

4.1  (67 )

Literacy

Teach children the basics. Reading, writing and math. Follow up with arts, drama, music. These secondary subjects can incorporate social skills, et Children need the basics. Give them the basics to move forward from.

4.1  (67 )

More focus on fundamental learning Children are in school to learn skills to help with life, math, science, trades.


4.1  (63 )


Getting math skills to the level they should be at. Back to basics. Multiplication tables, long division, mental math. We are behind. Students are not able to quickly and readily do basic calculations.


4.0  (67 )


Math


Programming


The board should be paying attention to how the difficulties of students affect classroom environment and learning for all students. The violence and poor self-regulation of students affects everyone. 4.2  (67)


Giving students lots of hands-on learning experiences Preparing students for future careers 4.1  (73)


Provide opportunities to explore and support career paths in the trades. Constrution, manufacturing and service sectors are experiencing worker shortages. 4.1  (72)

Sharing opportunities for high school students for careers/co-ops and training in the community. Students need to know what is available to them in the communities as well. 4.1  (36)



Swimming lessons for all younger grades. Can't learn how to swim just taking it in Grade one. Kids not from Fort don't have an opportunity outside of school. 3.4  (66)



Have the space and resources (staff included) to offer the diverse programming we should be We have students not attending and a big rerason is anxiety. They cannot function in the current set up. We need to offer something different. 3.3  (51)



Indigenous language and culture in all schools. Indigenous language needs to be incorporated earlier than 4th grade. Small schools also need the same level of opportunity as the larger schools. 2.9  (69)



The native students need to be supported by way of having their language and culture taught within the school curriculum. The native students need to be constantly reassured that they are not forgotten in the schools. 2.9  (56)



Well-Being and Equity



Provide a safe nurturing learning environment: this requires adequate staffing including qualified education and support staff to ensure supervision, 3.9  (68 )
Children need to feel safe and confident enough to explore their environment. Qualified teachers, education support staff, administration, custodians.



More mental health awareness needs to take place. Anti bullying and making schools a safe space for students 3.5  (48 )
The past 3 years have been a struggle for most students to make sense of what's been going on. Many students became fearful of public places

Students need access to more tools that can be used to support them. Sometimes digital tools are not always the answer to some problems. We need more 3.8  (73 )
Mental health is a huge issue and we need more than a part time person to support the students mental health needs

Ensuring all students have the supports in place to reach their full potential. 3.8  (67 )
Training for all staff to understand the issues facing children today in regards to mental health

Inclusion 3.4  (64 )
Not all students have the opportunities like others in the school due to parents status, financial means, supports, advocacy

Items for the students. 3.4  (55 )
Helps keep students involved across all incomes.

Supports for less fortunate families that can't afford school pictures, hot lunch, school shirts and sweaters, book fair ect. 3.2  (68 )
So kids don't feel left out. Maybe have little fundraisers to help with the costs.

Ensuring all students have the supports in place to reach their full potential. Training for all staff to understand the issues facing children today in regards to mental health

3.8  (67 )

Implement meaningful, engaging instructional practices that develop students' ability to manage their own learning high school students are bored and disengaged from class. It's important to teach "real world", relevant, and things that matter to them

3.8  (64 )

A variety of teaching methods that support all types of learning styles Mandates seem to support one learning type or another not all. There are many different ways to get to the same answer in math/sciences.

3.6  (69 )

Professional Learning

Recommendations

- That the Rainy River District School Board of Trustees approve the 2023-2024 Budget for \$59,963,360.
- That the Rainy River District School Board of Trustees approve the use of \$302,247 from accumulated surplus funds to support school nutrition, student mental health supports, and speech-language programming.

