



**RCDSB**

Renfrew County  
District School Board


INSPIRE. EMPOWER. ACHIEVE.

# Budget 2024



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Dear members of the Renfrew County District School Board community,

I am pleased to share with you the District's 2023-2024 Annual Budget. This document provides an overview of the organization's financial health and sustainability as we continue to emerge from the pandemic period.

Effects of the realignment of the Indigenous Education Grant and the new funding formula for the Transportation Grant have been minimized for the 2023-2024 school year through the much appreciated stabilization funding. As more information is received, work will be completed to determine the long-term impact.

The details of the budget for the upcoming school year serve as a reflection of our collective care and commitment, dedication and diligence to the stewardship of our resources in support of the well-being, equity and achievement of our students, staff and school communities.

I believe that the 2023-2024 Annual Budget establishes our continued path forward in a reasonable and responsible manner so that we can continue to foster outstanding educational experiences for all stakeholders.

My sincerest thanks to Superintendent Jennifer Barnes and her staff in the Finance Department for all their time and effort in the preparation of this important budgetary documentation.

Sincerely,






Bryon Morris  
Chair, Finance & Resources Committee

## Revenues

Description	Increase (Decrease) from Prior Year		2023/24	2022/23	
<b><u>Enrolment (Pupils of the Board – ADE)</u></b>					
Elementary	2.8%	173	6,248	6,075	
Secondary	2.0%	56	2,904	2,848	
	<b>2.6%</b>	<b>229</b>	<b>9,152</b>	<b>8,923</b>	
<b><u>Provincial Grants Allocations – Operating</u></b>					
<b>Foundation Grant</b>					
Pupil Foundation	4%	\$2,163,719	\$53,323,537	\$51,159,818	
School Foundation	3%	243,879	8,518,147	8,274,268	
<b>Special Purpose Grants</b>					
Special Education	9%	1,449,944	18,462,354	17,012,410	
French/English as a Second Language	5%	101,305	2,098,602	1,997,297	
Indigenous Education	(19%)	(352,044)	1,476,468	1,828,512	
Supported Schools	6%	73,067	1,198,542	1,125,475	
Learning Opportunities	27%	511,034	2,414,072	1,903,038	
Mental Health & Well Being Grant	5%	43,861	978,231	934,370	
Continuing Education Allocation	(22%)	(84,920)	304,828	389,748	
Teacher Qualification and Experience	(2%)	(227,037)	12,048,857	12,275,894	
ECE Qualification and Experience	5%	31,501	630,148	598,647	
New Teacher Induction Program (NTIP)	1%	558	93,760	93,202	
Restraint Measures	0%	-	(55,669)	(55,669)	
Supports for Students Fund	3%	42,194	1,267,463	1,225,269	
Program Leadership Grant	1%	5,694	971,170	965,476	
Transportation	8%	721,847	9,942,434	9,220,587	
Administration and Governance	5%	192,103	4,213,286	4,021,183	
Remote and Rural	1%	22,858	2,004,108	1,981,250	
Rural Northern Education Fund (RNEF)	3%	15,629	480,530	464,901	
Declining Enrolment Adjustment		-	-	-	
Community Use of Schools	0%	(202)	171,740	171,942	
Covid-19 Learning Recovery Fund	(100%)	(1,751,537)	-	1,751,537	
<b>Pupil Accommodation Grants</b>					
School Operations	4%	511,294	13,768,328	13,257,034	
Renewal (For Maintenance Projects)	60%	160,000	425,000	265,000	
Capital Debt Interest	(4%)	(79,644)	1,695,798	1,775,442	
<b>Sub-total – Provincial Grants Allocations – Operating Current</b>		<b>3%</b>	<b>\$3,795,103</b>	<b>\$136,431,734</b>	<b>\$132,636,631</b>

Note 1: Prior year Transportation Grant and Expenses have been restated to reflect the 2% cost update that was allocated to school boards in August 2023 after the Budget was passed.

## Revenues

Description	Increase (Decrease) from Prior Year		2023/24	2022/23
<b><u>Other Revenues</u></b>				
Tuition Fees	22%	\$217,241	\$1,227,364	\$1,010,123
Adult Education Literacy Basic Skills Grant	0%	-	531,208	531,208
Other (e.g., PPF's, Interest, Rent)	51%	878,652	2,589,297	1,710,645
<b>Sub-total – Other Revenues</b>	<b>34%</b>	<b>\$1,095,893</b>	<b>\$4,347,869</b>	<b>\$3,251,976</b>
PSAB Adjustments				
Amortization of Deferred Capital Contribution	4%	\$332,572	\$9,167,069	\$8,834,497
Revenues Applied to Purchase of TCA	(83%)	880,000	(180,000)	(1,060,000)
School Generated Funds	0%	-	2,151,684	2,151,684
<b>Sub-total – PSAB Adjustments</b>	<b>12%</b>	<b>\$1,212,572</b>	<b>\$11,138,753</b>	<b>\$9,926,181</b>
<b><i>Deficit Funded from Accumulated Surplus to cover:</i></b>				
 <b>Committed Capital</b>	0%	-	\$40,563	\$40,563
 <b>ICT Plan</b>	100%	(\$940,000)	-	940,000
 <b>Balance Budget</b>		-	-	-
<b>Total Operating Revenue</b>	<b>4%</b>	<b>\$5,163,568</b>	<b>\$151,958,919</b>	<b>\$146,795,351</b>

## Operating Expenses

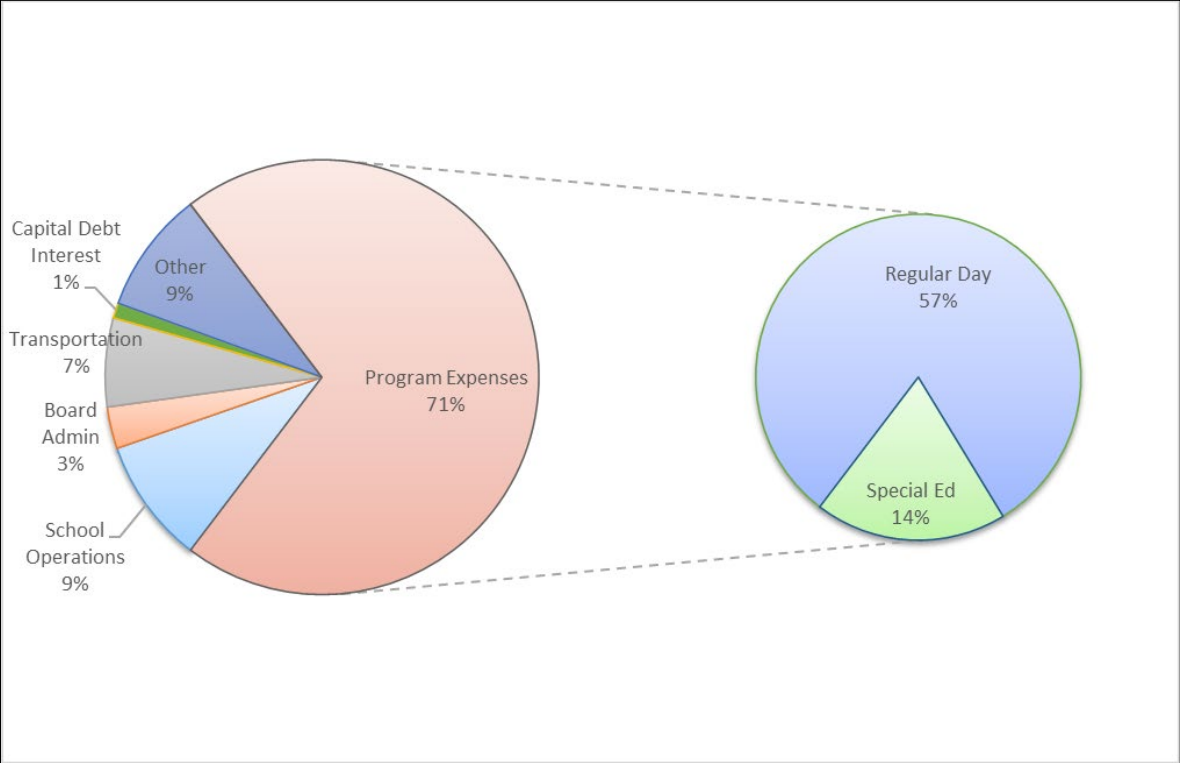
	2023/24		2022/23		Projected Increase (Decrease)	
	Total		Total			
	Amount	%	Amount	%	Amount	% Change
<b>① Program Delivery Expenses</b>						
<b>Classroom Expenses</b> (e.g., Teachers, textbooks, computers)	\$92,875,225	61%	\$92,525,236	63%	\$349,989	0%
<b>Classroom Support Expenses</b> (e.g., School support staff & school office supplies)	14,001,241	9%	13,005,800	9%	995,441	8%
<b>Continuing Education &amp; Other Pathways</b> (e.g., Summer school, Literacy Basic Schools, Correspondence)	800,820	1%	695,893	0%	104,927	15%
<b>SUB-TOTAL PROGRAM EXPENSES</b>	<b>\$107,696,188</b>	<b>71%</b>	<b>\$106,226,929</b>	<b>72%</b>	<b>\$1,469,259</b>	<b>1%</b>
<b>② Other Expenses</b>						
Board Administration	\$4,719,714	3%	\$4,505,971	3%	\$213,743	5%
Student Transportation	9,986,614	7%	9,281,520	6%	705,094	8%
School Operations	14,128,876	9%	13,161,188	9%	966,988	7%
Capital Debt Interest	1,695,818	1%	1,775,462	1%	(79,644)	(4%)
Amortization	9,207,632	6%	8,875,060	6%	332,572	4%
Provision for Labour Negotiations	2,391,295	2%	816,837	1%	1,574,458	193%
School Generated Funds	2,151,684	1%	2,151,684	1%	-	0%
<b>SUB-TOTAL OTHER EXPENSES</b>	<b>\$44,281,633</b>	<b>29%</b>	<b>\$40,568,422</b>	<b>28%</b>	<b>\$3,713,211</b>	<b>9%</b>
<b>③ TOTAL CONSOLIDATED OPERATING EXPENSES</b>	<b>\$151,958,919</b>	<b>100%</b>	<b>\$146,795,351</b>	<b>100%</b>	<b>\$5,163,568</b>	<b>4%</b>

Note 1: Salaries and benefits represent approximately 80% of the Board's budget.

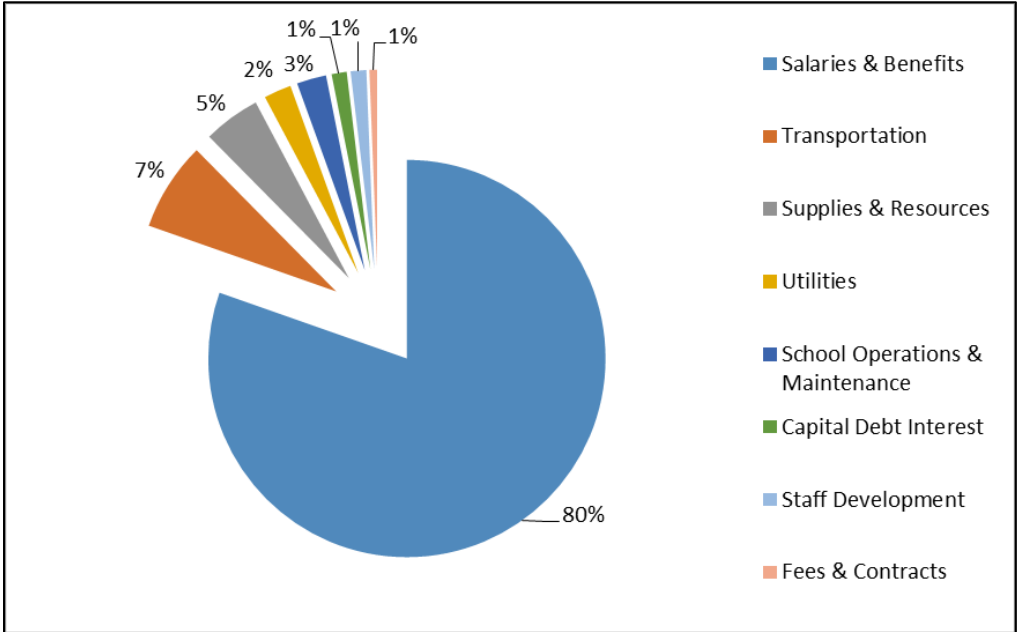
Note 2: Prior year expenses have been restated to conform to current year presentation.

Note 3: Prior year Transportation Grant and Expenses have been restated to reflect the 2% cost update that was allocated to school boards in August 2023 after the Budget was passed.

### Expenses by Operational Area (Excluding One Time Initiatives)



### Expenses by Expense Type (Excluding One Time Initiatives)



## Capital

Description	2023/24	2022/23
<b>Expenditures</b>		
Building and Land Improvements	\$9,167,058	\$9,146,935
Movable Type Assets	180,000	1,060,000
<b>Total Capital Expenditures</b>	<b>\$9,347,058</b>	<b>\$10,206,935</b>
<b>Funding</b>		
School Facilities Renewal Projects (FRP) – Current	\$2,537,979	\$2,592,076
School Condition Improvement	6,629,079	6,554,859
Funded from Operating Grants for Student Needs (GSNs)	180,000	1,060,000
<b>Total Capital Funding</b>	<b>\$9,347,058</b>	<b>\$10,206,935</b>



## Pupil Foundation Grant

		2023/24	2022/23	Change from Prior Year
<b>1. Elementary – Primary (JK – 3)</b>				
# Pupils of the Board JK – SK	1,159			
Grant Amount per Pupil	x <u>\$6,750</u>	\$7,822,821	\$7,155,745	\$667,076
# Pupils of the Board 1 – 3	1,921			
Grant Amount per Pupil	x <u>\$6,097</u>	11,712,145	11,316,033	396,112
<b>2. Elementary – Junior/Intermediate (Grades 4 – 8)</b>				
# Pupils of the Board 4 – 8	3,168			
Grant Amount per Pupil	x <u>\$5,081</u>	16,097,179	15,527,694	569,484
Gr. 7 – 8 Intermediate Supplementary Allocation	1,269			
Grant Amount per Pupil	x <u>\$232</u>	293,964	292,354	1,610
<b>3. Secondary</b>				
# Pupils of the Board	2,904			
Grant Amount per Pupil	x <u>\$5,991</u>	17,397,428	16,867,992	529,436
Total Enrolment	9,152			
<b>4. Total Pupil Foundation Grants</b>		<b>\$53,323,536</b>	<b>\$51,159,818</b>	<b>\$2,163,718</b>

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

	JK/SK	Primary Elementary	Jr./Int. Elementary	Secondary
Classroom Teachers	\$3,485	\$4,500	\$3,637	\$3,607
Preparation Time, Specialist Teachers, and Student Success	683	862	709	1,286
Early Childhood Educator (ECE)	1,749	-	-	-
ECE Supply	98	-	-	-
Supply Teachers	172	172	172	125
Department Heads	-	-	-	51
Educational Assistants	12	12	12	-
Elementary Supervision	29	29	29	-
Textbooks and Learning Materials	71	71	71	94
Classroom Supplies and Computers	128	128	128	247
Library and Guidance Services	117	117	117	330
Professional and Para-Professional Support Staff	137	137	137	176
Classroom Consultants	50	50	50	56
Broadband Network Operations	19	19	19	19
<b>Foundation Per Student Grant (2023/24)</b>	<b>\$6,750</b>	<b>\$6,097</b>	<b>\$5,081</b>	<b>\$5,991</b>
<b>Foundation Per Student Grant (2022/23)</b>	<b>\$6,541</b>	<b>\$6,013</b>	<b>\$5,011</b>	<b>\$5,923</b>

## School Foundation Grant

		2023/24	2022/23	Change from Prior Year
<b>1. Elementary</b>				
# School Principals	14.15			
Grant Amount per Principal	x <u>\$138,938</u>	\$1,965,972	\$1,971,811	(\$5,839)
# School Vice Principals	2.22			
Grant Amount per Vice Principal	x <u>\$132,856</u>	294,940	286,084	8,856
# School Secretarial Support Staff	18.68			
Grant Amount per Support Staff	x <u>\$62,193</u>	1,161,775	1,096,057	65,718
School Supplies		53,968	53,608	360
<b>Total Elementary School Foundation</b>		<b>\$3,476,655</b>	<b>\$3,407,560</b>	<b>\$69,095</b>
<b>2. Secondary</b>				
# School Principals	12.10			
Grant Amount per Principal	x <u>\$138,938</u>	\$1,681,149	\$1,690,720	(\$9,571)
# School Vice Principals	11.07			
Grant Amount per Vice Principal	x <u>\$132,856</u>	1,470,715	1,427,760	42,955
# School Secretarial Support Staff	27.02			
Grant Amount per Support Staff	X <u>\$62,193</u>	1,680,469	1,552,111	128,358
School Supplies		65,316	64,260	1,056
Additional Support for Combined Elementary/Secondary Schools Amount		14,085	15,205	(1,120)
<b>Total Secondary School Foundation</b>		<b>\$4,911,734</b>	<b>\$4,750,056</b>	<b>\$161,678</b>
<b>3. Remote Learning Administration</b>		\$11,982	-	\$11,982
<b>4. Parent Engagement Amount</b>		36,056	\$36,017	39
<b>5. Library Staff Amount</b>		81,720	80,635	1,085
<b>6. Total School Foundation Grants</b>		<b>\$8,518,147</b>	<b>\$8,274,268</b>	<b>\$243,879</b>

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

## Special Education Grants

	2023/24	2022/23	Change from Prior Year
<b>1. Special Education Per Pupil Amounts (SEPPA)</b>			
A. <u>Elementary</u>	<u>2023-24</u>	<u>2022-23</u>	
# Pupils – JK to Gr. 3	3,080	2,976	
Grant Amount per Pupil	x \$1,087.90	x \$1,053.46	
	\$3,350,732	\$3,135,097	\$215,635
# Pupils – Gr. 4 to Gr. 8	3,168	3,009	
Grant Amount per Pupil	x \$835.65	x \$809.19	
	2,647,339	2,507,680	139,659
B. <u>Secondary</u>			
# Pupils	2,904	2,848	
Grant Amount per Pupil	x \$549.95	x \$533.65	
	1,597,055	1,519,835	77,220
<b>Total Special Education Per Pupil Amounts (SEPPA)</b>	<b>\$7,595,126</b>	<b>\$7,162,612</b>	<b>\$432,514</b>
<b>2. Differentiated Special Education Needs Amount (DSENA)</b>			
DSENA Table Amount – MOV <sup>1</sup> and SESPM <sup>2</sup>	\$7,023,037	\$6,808,240	\$214,797
Base Amount for Collaboration and Integration	492,611	477,016	15,595
Multidisciplinary Teams	578,489	563,551	14,938
Local Special Education Priorities Amount	152,400	146,674	5,726
Early Math Intervention Amount	109,379	-	109,379
Special Incidence Portion (SIP)	1,613,878	980,000	633,878
<b>Total Differentiated Special Education Needs Amount</b>	<b>\$9,969,794</b>	<b>\$8,975,481</b>	<b>\$994,313</b>
<b>3. Special Education Equipment Amount (SEA)</b>	<b>\$381,147</b>	<b>\$372,111</b>	<b>\$9,036</b>
<b>4. Care, Treatment, Custody &amp; Correction Amount</b>	<b>176,117</b>	<b>176,117</b>	<b>-</b>
<b>5. Behavioural Expertise</b>	<b>340,170</b>	<b>326,090</b>	<b>14,080</b>
<b>6. Total Special Education Grants</b>	<b>\$18,462,354</b>	<b>\$17,012,410</b>	<b>\$1,449,944</b>
<b>Envelope Calculation:</b>			
<b>7. Funded from Miscellaneous Grants (PPF)</b>	<b>\$118,900</b>	<b>-</b>	<b>\$118,900</b>
<b>8. Funded from Other Grants (Mental Health, SSF)</b>	<b>950,658</b>	<b>\$1,893,973</b>	<b>(943,315)</b>
<b>9. Funded from Foundation Grants<sup>3</sup></b>	<b>878,094</b>	<b>943,423</b>	<b>(65,329)</b>
<b>10. Total Special Education Funding</b>	<b>\$20,410,006</b>	<b>\$19,849,806</b>	<b>\$560,200</b>
<b>11. Expenditures</b> (including provision for Labour Negotiations)	<b>\$21,211,338</b>	<b>\$20,901,138</b>	<b>\$310,200</b>
<b>12. Special Education Envelope Shortfall</b>	<b>(\$801,332)</b>	<b>(\$1,051,332)</b>	<b>\$250,000</b>

<sup>1</sup>Measure of Variability; <sup>2</sup>Special Education Statistical Prediction Model; <sup>3</sup>Funding for Self-Contained Classroom Teachers

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.

Note: Early Math Intervention Amount was previously funded through PPF.

## Indigenous Education Allocation

	2023/24	2022/23	Change from Prior Year
<b>1. Indigenous Language Allocation</b>	\$44,549	\$29,305	\$15,244
<b>2. Indigenous Studies Amount</b>	59,967	1,443,257	(1,383,290)
<b>3. One-Time Realignment Mitigation Fund</b>	352,259	-	352,259
<b>4. Board Action Plan Allocation</b>			
A. <u>NHS-Based Per Pupil Amount</u>			
# Pupils of the Board	9,152		
Incident Factor	x .2600		
Grant per Student	x <u>\$200.24</u>	476,475	457,662
			18,813
B. Supplemental Amount	645,851	-	645,851
C. Indigenous Lead Funded Through PLA	(166,636)	(166,891)	255
D. Board Action Plan Allocation	64,003	65,179	(1,176)
<b>Total Board Action Plan Allocation</b>	<b>\$1,019,693</b>	<b>\$355,950</b>	<b>\$663,743</b>
<b>6. Total Indigenous Education Allocation</b>	<b>\$1,476,468</b>	<b>\$1,828,512</b>	<b>(\$352,044)</b>

The Indigenous Education Grant provides funding for programs and initiatives to support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and education on Indigenous histories, cultures, perspectives and contributions. Funding for Indigenous Education Allocation must be spent on eligible Indigenous 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 Indigenous items.

The Ministry has reviewed the Indigenous Education Grant and has realigned funding to better support Indigenous education priorities.

## Learning Opportunities Grants

	2023/24	2022/23	Change from Prior Year
<b>1. Learning Opportunities Grant (per Statistical Table)</b>	\$783,771	\$766,653	\$17,118
<b>2. Student Success Allocation</b>	367,428	353,110	14,318
<b>3. Tutoring Allocation</b>	38,347	37,387	960
<b>4. Specialist High Skills Major Amount</b>	837,150	549,770	287,380
<b>5. Outdoor Education</b>	82,884	80,935	1,949
<b>6. Experiential Learning Allocation</b>	117,728	115,183	2,545
<b>7. Safe and Clean Schools Supplement</b>	186,764	-	186,764
<b>8. Total Learning Opportunities Grants</b>	<b>\$2,414,072</b>	<b>\$1,903,038</b>	<b>\$511,034</b>

The Learning Opportunity Grant provides funding for a range of programs to help students who are at a greater risk of poor academic achievement.

## Administration and Governance Grants

	2023/24	2022/23	Change from Prior Year
<b>1. Grant for Board Trustees' Honoraria &amp; Governance Expenses</b>			
Trustees' Honoraria			
9 Trustees x \$5,900 per Trustee	\$53,100	\$47,200	\$5,900
Additional Allocation for Chair and Vice Chair	7,500	7,500	-
Attendance Amount	10,800	9,600	1,200
Enrolment Amount	18,318	16,211	2,107
Less Funded by Board	(17,359)	(15,256)	(2,103)
Trustee Expenses			
9 Trustees x \$5,000 per Trustee	45,000	40,000	5,000
Student Trustee Honoraria and Expenses	12,500	12,500	-
<b>Total Grant for Board Trustees &amp; Governance Expenses</b>	<b>\$129,859</b>	<b>\$117,755</b>	<b>\$12,104</b>
<b>2. Grant for Director &amp; Supervisory Officers</b>	<b>\$1,059,382</b>	<b>\$1,038,408</b>	<b>\$20,974</b>
<b>3. Grant for Board Administration Costs</b>	<b>2,779,941</b>	<b>2,654,281</b>	<b>125,620</b>
<b>4. Managing Information for Student Achievement (MISA)</b>	<b>38,203</b>	<b>38,123</b>	<b>80</b>
<b>5. Demographic Data Gather Allocation</b>	<b>32,166</b>	<b>-</b>	<b>32,166</b>
<b>6. Curriculum and Assessment Implementation</b>	<b>38,312</b>	<b>37,853</b>	<b>459</b>
<b>7. Executive Compensation</b>	<b>32,563</b>	<b>32,563</b>	<b>-</b>
<b>8. Stabilization Table Amount</b>	<b>44,115</b>	<b>44,115</b>	<b>-</b>
<b>9. Trustees' Association Fee</b>	<b>58,745</b>	<b>58,084</b>	<b>661</b>
<b>10. Total Administration and Governance Grants</b>	<b>\$4,213,286</b>	<b>\$4,021,182</b>	<b>\$192,104</b>

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.

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

## 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 distance from each other.'

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

### 1 Small Board Amount \$1,421,854

Numbers of Pupils of the Board	9,152
Grant Amount per Pupil	x \$155.36
(on a sliding scale as enrolment changes)	<u>\$1,421,854</u>

### 2 Distant (Remote) Amount \$-

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 city with a population of at least 200,000 to the central board office. The Ministry measures Renfrew County District School Board central Board Office to Ottawa as the nearest defined city.

Geographic Centre	Nearest Defined City	Distance to Defined City	Distance Factor	Urban Factor	Grant
Pembroke	Ottawa	150	\$0.00	1.0	\$0.00

### 3 School Dispersion Amount \$538,975

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.

### 4 Additional Software Licencing Top-Up Allocation \$43,279

### 5 Total Remote and Rural Grant 2023/24 \$2,004,108

### 6 Total Remote and Rural Grant 2022/23 \$1,981,250

### 7 Change from Prior Year \$22,858

## Pupil Accommodation Grants

1. School Operations Grant					
	Basic Grant	Top-Up Grant	2023/24 Total Grant	2022/23 Total Grant	Change from Prior Year
Elementary	\$5,990,258	\$676,874	\$6,667,132	\$6,284,256	\$382,876
Secondary	3,977,210	2,863,476	6,840,686	6,695,371	145,315
Adult	59,225		59,225	76,321	(17,096)
	<b>\$10,026,693</b>	<b>\$3,540,350</b>	<b>\$13,567,043</b>	<b>\$13,055,948</b>	<b>\$511,095</b>
<b>2. Special Education Facilities Allocation</b>			\$5,707	\$5,508	\$199
<b>3. Capital Planning Capacity Allocation</b>			122,173	122,173	-
<b>4. Temporary Accommodation Grant</b>			73,405	73,405	-
<b>5. Total School Operations Grant</b>			<b>\$13,768,328</b>	<b>\$13,257,034</b>	<b>\$511,294</b>

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



## Pupil Accommodation Grants

6. School Renewal Grant					
	Basic Grant	Top-Up Grant	2023/24 Total Grant	2022/23 Total Grant	Change from Prior Year
Elementary	\$678,783	\$76,699	\$755,482	\$737,774	\$17,708
Secondary	501,912	333,745	835,657	838,593	(2,936)
Adult	6,903		6,903	9,216	(2,313)
	<b>\$1,187,598</b>	<b>\$410,444</b>	<b>\$1,598,042</b>	<b>\$1,585,583</b>	<b>\$12,459</b>
<b>7. School Renewal Enhancement Amount</b>			\$753,869	\$673,097	\$80,772
<b>8. Sub-Total School Renewal Grant</b>			<b>\$2,351,911</b>	<b>\$2,258,680</b>	<b>\$93,231</b>
<b>9. Geographic Adjustment Factor</b>			1.12	1.12	
<b>10. Total School Renewal Grant with Geographic Adjustment</b>			<b>\$2,634,140</b>	<b>\$2,529,722</b>	<b>\$104,419</b>
<b>11. School Renewal Investment Table Amount</b>			\$328,839	\$332,020	(\$3,181)
<b>12. Total School Renewal Grant with Geographic Adjustment</b>			<b>\$2,962,979</b>	<b>\$2,861,742</b>	<b>\$101,237</b>

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).

**Note 1:**

The Total School Renewal Grant is allocated between the following:

	2023-24	2022-23
Operating (Minor Repair Projects)	\$ 425,000	\$ 265,000
Capital (Building and Land Improvements)	2,537,979	2,596,742
	<b>\$2,962,979</b>	<b>\$2,861,742</b>

## Reserve Funds (Accumulated Surplus and Deferred Revenue)

### A. EXTERNALLY RESTRICTED (DEFERRED REVENUE)

\$8,195,383

#### Capital Reserves

1. Renewal Reserve (Pupil Accommodation Reserve)  
This reserve is governed by Regulation to the Education Act and may be spent only for the purposes of acquiring *schools*; additions, alterations, renovations or major repairs to *school* buildings; or replacement/alteration of water, sewer, septic, electrical, heating, cooling, natural gas, telephone or cable installations for *schools*. The Board cannot withdraw funds from this reserve other than for these Ministry approved expenditures which are expected to exceed \$10,000 per item.
2. Proceeds of Disposition  
Boards are required to place all proceeds of sales, leases, and other dispositions of real property into a Proceeds of Disposition Reserve Fund. These funds are to be used only for acquisition of capital assets or major improvements to school sites and related furniture, equipment, and library materials.

### B. INTERNALLY RESTRICTED (ACCUMULATED SURPLUS)

\$9,835,905





1. Workplace Safety Insurance Board Reserve  
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.
2. ICT Plan Reserves  
The ICT Plan reserves were established by the Board to fund future onetime initiatives.
3. Committed Capital Projects Reserve  
The committed capital projects reserve was established as required by Ministry Accounting Principles to fund future amortization expense for capital expenditures funded from reserves.
4. Accumulated Operating Surplus

# BOARD OF TRUSTEES



**Susan Humphries, Chair**




Renfrew; Greater Madawaska; Horton

-  Central Public School
-  Queen Elizabeth Public School
-  Renfrew Collegiate Intermediate School
-  Renfrew Collegiate Institute



**Leo Boland, Vice Chair**






City of Pembroke

-  Champlain Discovery Public School
-  Highview Public School
-  Fellowes High School



**David Dobson, Trustee**





Whitewater Region; Admaston Bromley

-  Admaston Public School
-  Beachburg Public School
-  Cobden District Public School
-  Fellowes High School
-  Opeongo High School



**Kim Dougherty, Trustee**






Arnprior; McNab-Braeside

-  A.J. Charbonneau Public School
-  McNab Public School
-  Walter Zadow Public School
-  Arnprior District High School



**Mike Guenette, Trustee**








Laurentian Valley; North Algona Wilberforce

-  Champlain Discovery Public School
-  Cobden District Public School
-  Rockwood Public School
-  Fellowes High School
-  Opeongo High School



**David Kaiser, Trustee**




Bonnechere Valley, Killaloe, Hagarty and Richards; Madawaska Valley; Brudenell Lyndoch and Raglan; South Algonquin

-  Killaloe Public School
-  Palmer Rapids Public School
-  Sherwood Public School
-  Whitney Public School
-  Eganville and District Public School
-  Madawaska Valley District High School
-  Opeongo High School



**Bryon Morris, Trustee**

Town of Petawawa; Garrison Petawawa

-  Herman Street Public School
-  Pine View Public School
-  Valour JK-12 School



**Jodie Primeau, Trustee**

Deep River; Town of Laurentian Hills; Head, Clara and Maria

-  Mackenzie Community School



**Christina Ruddy, Indigenous Trustee**



**Ava Beggs, Student Trustee**

Madawaska Valley District High School



**Taylor Novosedlik, Student Trustee**

Valour JK-12 School

## SENIOR ADMINISTRATION



**Pino Buffone**  
**Director of Education /  
Secretary of the Board**



**Meredith Caplan Jamieson**  
**Executive Officer of Public Affairs**



**Jennifer Barnes**  
**Superintendent of Business –  
Corporate Services**



**Jacqueline Poirier**  
**Superintendent Human Resources –  
Employee Services**



**Renald Cousineau**  
**Superintendent of Education –  
Program Services**

Family of Schools: Deep River,  
Madawaska & Petawawa



**Kristin Riddell**  
**Superintendent of Education –  
Program Services**

Family of Schools: Arnprior & Renfrew



**Jenny Smith**  
**Superintendent of Education –  
Program Services**

Family of Schools: Opeongo &  
Pembroke



# NOTES

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# Our Vision

Inspire. Empower. Achieve.

# Our Mission

Working together to foster outstanding educational experiences.

# Our Values

Our students, our staff, our communities.



**RCDSB**

Renfrew County  
District School Board

**INSPIRE. EMPOWER. ACHIEVE.**

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