

# Budget Proposals 2011–2012



*REGINA  
PUBLIC  
SCHOOLS*

March 22, 2011

# 2011–2012 Division Challenges

## **Major challenges include:**

- ▶ Working with the Ministry of Education to deliver educational services in an era of evolving educational funding
- ▶ Ensuring literacy and numeracy development by providing innovative structures that are responsive to changing student learning styles
- ▶ Delivering core curricula which have overly broad scopes and indefinite sequences
- ▶ Preparing students for a changing and increasingly technological society
- ▶ Meeting the needs of a growing First Nations and Métis population

## Division Challenges, continued

- Facilitating appropriate interventions to serve the needs of more students in neighborhood schools
- Preparing students to move successfully into employment and post-secondary educational opportunities
- Maintaining strong parental and community involvement in schools
- Supporting program offerings and providing efficient and effective school facilities

# Regina Public Schools Enrolment Trends and Projections

	2008-2009	2009-2010	Actual 2010-2011	Projected 2011-2012	Difference from 2010-11
<b>Pre-K</b>	512	538	577	574	-3
<b>Kindergarten</b>	1,283	1,423	1,404	1,555	151
<b>Grades 1 – 8</b>	10,930	10,938	10,982	11,145	163
<b>Grades 9 - 12</b>	6,624	6,599	6,449	6,208	-241
<b>Transitional Programs</b>	605	* 628	642	638	-4
<b>Other</b>	129	121	178	178	0
<b>Total</b>	20,083	20,247	20,232	20,298	66

Transitional Programs – Adult Campus, Night School, Victoria Campus

Other – Home Schooled, Hospital Schools

\* 2009-10 enrolment was adjusted for non-Regina Public School students that were included as part of the Regina Trades and Skills Centre High School Program (Oct 2010)

# Proposed Staffing Deployment 2011-2012

	<b>Actual 2009-2010</b>	<b>Actual 2010-2011</b>	<b>Proposed 2011-2012</b>	<b>+/-</b>
Elementary Staffing	848.5	862.2	877	14.8
High School Staffing	462.95	453.95	442.35	-11.6
<b>Total</b>	<b>1311.45</b>	<b>1316.15</b>	<b>1319.35</b>	<b>3.2</b>

Note: Actual 2010-2011 included an additional 7.5 FTEs Re: LINC Agreement Implementation  
(Elementary Preparation Time)

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# Comparative Staffing Figures

	2010-2011			2011-2012		
	Sept 10 Enrolment	FTE	Average Class Size	Projected Sept 11 Enrolment	FTE	Average Class Size
<b>Kindergarten</b>	1,404	42	16.71	1,555	46.5	16.72
<b>Grades 1-8</b>	10,982	481	22.83	11,145	483.7	23.04
<b>High School</b>	6,449	311.6	20.70	6,208	300	20.69
<b>Transition Program</b>	642	30.1	21.33	638	30.1	21.20

Enrolment figures are based on Student Data System Reports.

FTEs include only regular classroom teachers for comparison purposes.

# Higher Literacy and Achievement

## Priority Strategy:

**Alignment of system-level and school-based literacy and numeracy practices to enhance student achievement.**

1. Reallocate resources to achieve deployment of school-based professional FTEs to maintain appropriate class sizes, grading structures, support systems and school-based instructional practices to advance student achievement. (Appendix A)
2. Continue with the final stage of the expansion of Structural Innovation into all schools.
3. Increase the teacher FTEs in the Reading Effects program by 2 FTEs, for a total of 10.5 FTEs focused on enhancing literacy outcomes for primary students.
4. Continue designation of professional development resources to support the New Teacher Induction Program.
5. Introduce the parent portal of the PowerSchool Student Information System providing access for parents/guardians of high school students.

# Equitable Opportunities and Outcomes for All

## Priority Strategy:

**Ensuring that students have timely and appropriate programs and services to accommodate needs and access to the curriculum.**

1. Maintain current deployment of 32.5 teacher FTEs (achieved through flexible staffing allocations) to support E.A.L. programming.



# Equitable Opportunities and Outcomes for All

## Priority Strategy:

**Ensuring increased awareness and understanding of First Nations and Métis cultures and supporting equitable opportunities and outcomes for students of First Nations and Métis ancestry.**

1. Maintain support for demonstration sites at 4 elementary schools (Albert, Wascana, McDermid and Kitchener) for incorporation of Aboriginal content into Literacy/Numeracy instruction.
2. Maintain .25 teacher FTE for support of the Aboriginal Entrepreneurship Program at Scott Collegiate.

# Smooth Transitions Into and Through the System

## **Priority Strategy:**

**Planning and support for the successful attachment, encouragement and graduation of all RPS students.**

1. Continue Regina Public Schools' Apprenticeship Scholarship Program.
2. Continue support of high school programming at Regina Trades and Skills Centre.
3. Reallocate resources to support Year 1 of Middle Years Practical and Applied Arts program, commencing with Grade 6 programming.
4. Continue support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.

# Governance, Facilities and Accountability

**Priority Strategies:**

- **Reducing deferral of facility maintenance**
- **Enhancing parent and community involvement**
- **Proactive and responsive system-wide strategic planning**

1. Continue reinvestment of closed school facilities savings to enhance the learning conditions at current facilities.
2. Maintain current investment in Facilities maintenance towards achievement of 2% CRV target. (Appendix B)
3. Continue support of the educational leadership modules, case studies and audit materials to support the ongoing implementation of the RPS Leadership Enhancement and Development Program.
4. Continue grants to School Community Councils to support Learning Improvement Plans.
5. Bridge funding for Associate Schools pending implementation of future provincial funding model.
6. Reallocate resources for the addition of a 1.0 FTE Staffing Officer position to support the increasing demands on the Human Resources and Workplace Diversity Office.

## Appendix A

### STAFFING COMPONENT

	Actual 2009-10	Actual 2010-2011	Proposed 2011-2012	+/-
<b>Elementary Staffing</b>				
Classroom Teachers	470	476.2	483.7	7.5
Student Support Services	115.4	115.4	119	3.6
Specialist Teachers	115.65	123.15	123.15	0
Kindergarten	42	42	46.5	4.5
Pre-Kindergarten	14.5	15.5	15.5	0
Band Program	10.05	10.05	10.25	0.2
Teacher Librarians	23.7	23.7	23.7	0
Cree/Ukrainian	1.4	1.4	1.4	0
Administration (P's & VP's)	55.8	54.8	53.8	-1
	<b>848.5</b>	<b>862.2</b>	<b>877</b>	<b>14.8</b>
<b>High School Staffing</b>				
Classroom Teachers	320.6	311.6	300	-11.6
Student Support Teachers	60	60	60	0
Transition Programs *	30.1	30.1	30.1	0
Administration (P's & VP's)	20	20	20	0
Counsellors, Librarians, Stay in School	32.25	32.25	32.25	0
	<b>462.95</b>	<b>453.95</b>	<b>442.35</b>	<b>-11.6</b>
<b>Total</b>	<b>1311.45</b>	<b>1316.15</b>	<b>1319.35</b>	<b>3.2</b>



## Appendix B

### Facilities Department - Planned Maintenance Funding

Physical surroundings have a major impact on the delivery of effective programs. Regina Public Schools must operate and maintain the building assets in a fiscally responsible manner taking into account safety, facility condition, design, community use, flexibility, student populations and program delivery models.



**Regina  
Public  
Schools**

**Priority Strategy:** Reduce deferred facility maintenance levels

**Key Action:** Target maintenance funding to 2% of current replacement value (CRV)

#### Planned Maintenance Projected Budgets/Actual Expenditures

Year	Projections (Notes <sup>234</sup> )						
	2005	2006/07	2007/08	2008/09	2009/10	2010/11 <sup>6</sup>	2011/12
<b>Emergency Repairs</b>	\$ 1,000,000	\$ 1,332,900	\$ 1,500,000	\$ 1,500,000	\$ 2,100,000	\$ 2,100,000	\$ 2,500,000
<i>Actual</i>	\$ 1,549,710	\$ 2,209,163	\$ 2,053,124	\$ 3,395,984	\$ 1,959,896		
<b>Planned Maintenance</b>	\$ 729,000	\$ 1,129,000	\$ 2,300,000	\$ 2,950,000	\$ 3,780,000	\$ 3,780,000	\$ 6,500,000
<i>Actual</i>	\$ 350,653	\$ 1,039,696	\$ 1,074,615	\$ 1,764,323	\$ 3,448,343		
<b>Inside Trades Services<sup>1</sup></b>	\$ 498,565	\$ 508,536	\$ 509,051	\$ 531,056	\$ 546,988	\$ 563,397	\$ 580,299
<i>Actual</i>	\$ 498,565	\$ 490,785	\$ 482,464	\$ 508,070	\$ 567,523		
<b>Total Planned Maintenance</b>	<u>\$ 2,227,565</u>	<u>\$ 2,970,436</u>	<u>\$ 4,309,051</u>	<u>\$ 4,981,056</u>	<u>\$ 6,426,988</u>	<u>\$ 6,443,397</u>	<u>\$ 9,580,299</u>
<i>Actual</i>	\$ 2,398,928	\$ 3,739,644	\$ 3,610,203	\$ 3,668,377	\$ 5,975,762	\$ -	\$ -
<b>Capital Replacement Value<sup>5</sup></b>	\$ 356,886,900	\$ 356,886,900	\$ 412,388,800	\$ 317,203,205	\$ 421,613,595	\$ 455,342,685	\$ 479,658,381
<b>% of CRV</b>	<b>0.62%</b>	<b>0.83%</b>	<b>1.04%</b>	<b>1.57%</b>	<b>1.52%</b>	<b>1.42%</b>	<b>2.00%</b>
<b>Annual Funding Increases/Requirements</b>		\$ 742,871	\$ 1,338,615	\$ 672,005	\$ 1,445,932	\$ 16,410	\$ 3,136,902

<b>2011/12</b>
% CRV
\$ 2,100,000
\$ 4,150,000
\$ 580,299
<u>\$ 6,830,299</u>
CRV
\$ 479,658,381
<b>1.42%</b>
Increase
\$ 386,902
<b>2011/12</b>
Status Quo Budget
\$ 2,100,000
\$ 3,780,000
\$ 580,299
<u>\$ 6,460,299</u>
CRV
\$ 479,658,381
<b>1.35%</b>
Increase
\$ 16,902

**Notes:**

- 1 Inside Trades Services portion applicable to the CRV calculation includes the salaries and benefits of the following trades positions: Electrician, Plumber, Equipment operator/welder, instrumentation repair, three (3) HVAC technicians and a .5 FTE mechanical technician.
- 2 Emergency Repairs projections are increased to reflect industry average inflation of 15%.
- 3 Planned Maintenance projections are based upon funding levels required to achieve CRV targets.
- 4 Inside Trades Services projections are increased by 3% per annum.
- 5 Future Capital Replacement Value projections are determined by inflating insured replacement values by 5% per annum.
- 6 Status Quo Budget (2009/10) with projected salary adjustments for Inside Trades Services.