

The Board of Education of the
Regina School Division No. 4 of
Saskatchewan

**FINAL
2009-10
BUDGET**



November 17, 2009

Regina Public Schools

2009-10 Budget

“Staying the Course”

New Provincial Funding Model

Renewing Regina Public Schools →

10-Year Plan Review and Innovation Agenda

Strategic Plan →

Continuous Improvement Plan & Reporting Cycle → Budget Priorities

Parent Associations →

School Community Councils → Learning Improvement Plans

Structural Innovation

Leadership Enhancement and Development Program

Outcomes and Indicators and Value-Added Assessments

Roles Clarification Governance Model & Standing Committees →

Reorganization of Senior Administration → Integrating Our Work

Enhanced Investments

Continuous Improvement Plan Priorities

1) Higher Literacy and Achievement

- The implementation of demonstration clusters based on the work of Structural Innovation Working Groups at both elementary and high school levels;
- The creation of curriculum outcomes and indicators, value-added assessments, and the Learning Across the Community Model;
- The addition of two teacher FTEs to expand the Reading Effects Program, focused on enhancing literacy outcomes for primary students;
- The reallocation of in-school administrator positions to create elementary Learning Leaders in selected Structural Innovation demonstration sites; and
- The designation of professional development resources in support of implementation of the New Teacher Induction Program.

2) Equitable Opportunities and Outcomes for All

- The addition of two teacher FTEs to meet the demands associated with increased English as an Additional Language (EAL) enrolment, including implementation of a revised Division Intake Model;
- The reallocation of existing resources in support of the Intervention First Model as part of the Structural Innovation initiative; and
- The addition of one .25 teacher FTE for implementation of and support for the Aboriginal Entrepreneurship Program at Scott Collegiate.

3) Smooth Transitions Into and Through the System

- Continuation of Regina Public Schools' Apprenticeship Scholarship Program;
- Continued support of high school programming at the Regina Trades and Skills Centre; and
- Support for enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.

4) Accountability, Governance & Facilities

- Continued allocation of facility savings (\$693,092) and 2008-09 Capital Contribution (\$722,000) associated with Year 1 of Renewal Plan and an additional \$722,000 investment for improvements associated with planned school mergers;
- Based on the Facilities Strategy Plan, \$1,398,503 in increased funding for the planned maintenance of and emergency repairs to school facilities; thus, attaining 1.54% of the inflation-adjusted replacement value of the total school facilities portfolio;
- The purchase/development of educational leadership modules and audit materials to support the establishment of the Regina Public Schools Leadership Enhancement and Development Program;
- Continuation of the Job Description update project; and
- Continuation of support for school community councils involvement in development of Learning Improvement Plans.

Year-to-Year Comparisons

1) Total Budget

2008-09

\$176,305,710

2009-10

\$185,838,702

\$9,532,992

(5.41%)

2) Salaries & Benefits

2008-09

FTEs

2,070.55

\$

\$138,434,263

2009-10

FTEs**

2,040.63

\$

\$143,768,020

\$5,333,757

(3.85%)

*Salaries & Benefits comprise 77.4% of the total 2009-10 Budget.

**Reduction in FTEs results from conversion of paraprofessional to professional staff over 2008-09 and 2009-10 school years.

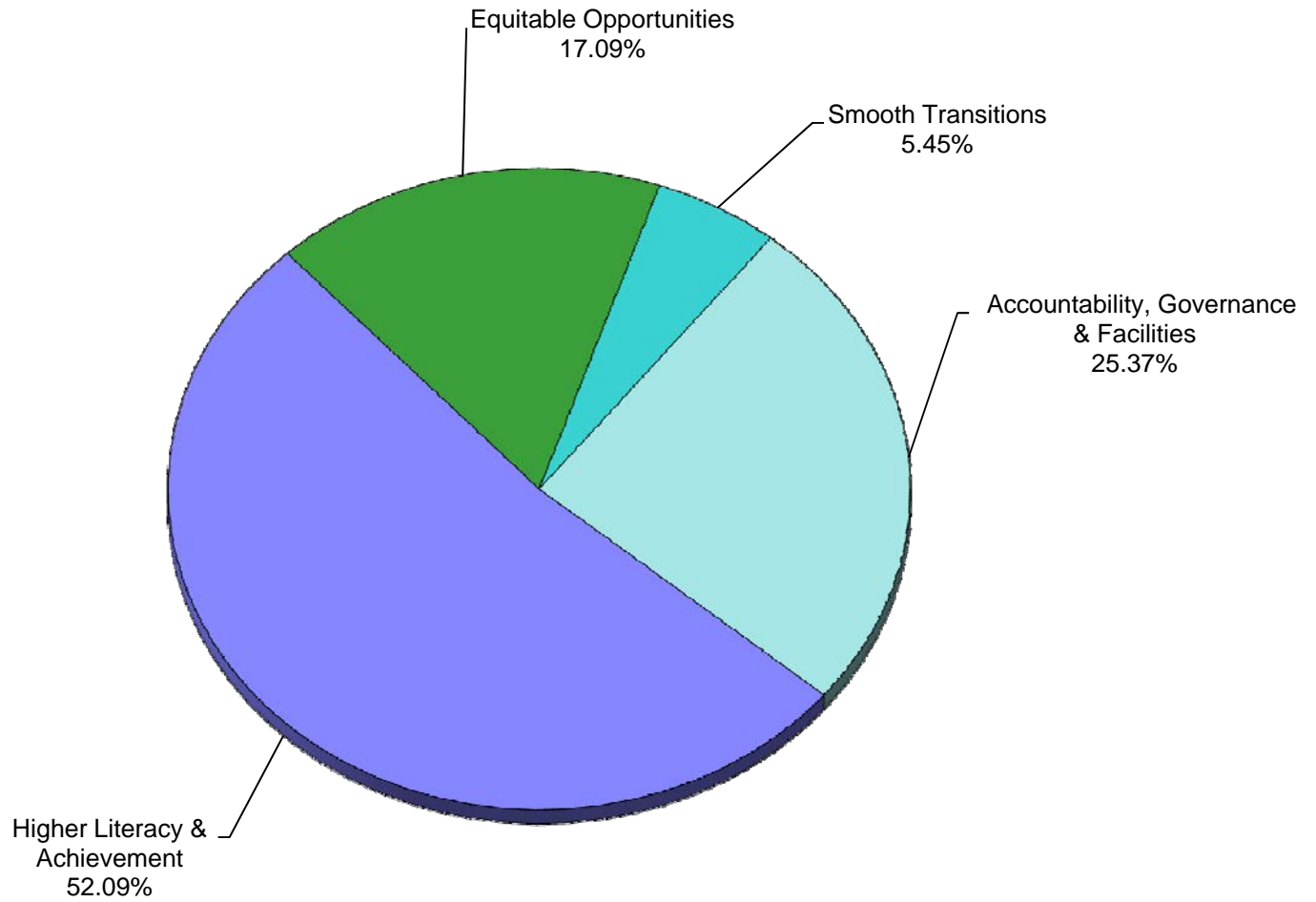


REGINA
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SCHOOLS

OPERATING BUDGET
Continuous Improvement Plan Priorities
Regina Public Schools
November 17, 2009

	<u>Higher Literacy & Achievement</u>	<u>Equitable Opportunities</u>	<u>Smooth Transitions</u>	<u>Accountability, Governance & Facilities</u>	<u>Total</u>	<u>% 2009-10</u>	<u>% 2008-09</u>
<u>Operating Expenditures</u>							
Governance				\$503,235	\$503,235	0.27%	0.24%
Administration				\$1,916,845	\$1,916,845	1.03%	1.03%
Instruction	\$96,811,960	\$30,997,344	\$10,127,772	\$4,526,180	\$142,463,256	76.66%	77.67%
School Funds				\$3,800,000	\$3,800,000	2.04%	2.27%
Plant				\$27,434,976	\$27,434,976	14.76%	14.18%
Capital				\$2,137,092	\$2,137,092	1.15%	0.80%
Transportation				\$6,804,298	\$6,804,298	3.66%	3.42%
Other		\$759,000		\$20,000	\$779,000	0.42%	0.39%
<u>Total Operating Expenditures</u>	\$96,811,960	\$31,756,344	\$10,127,772	\$47,142,626	\$185,838,702	100.00%	100.00%
	52.09%	17.09%	5.45%	25.37%	100.00%		
2008-09 Budget	52.78%	17.46%	5.35%	24.41%	100.00%		

2009-10 CIP Expenditures



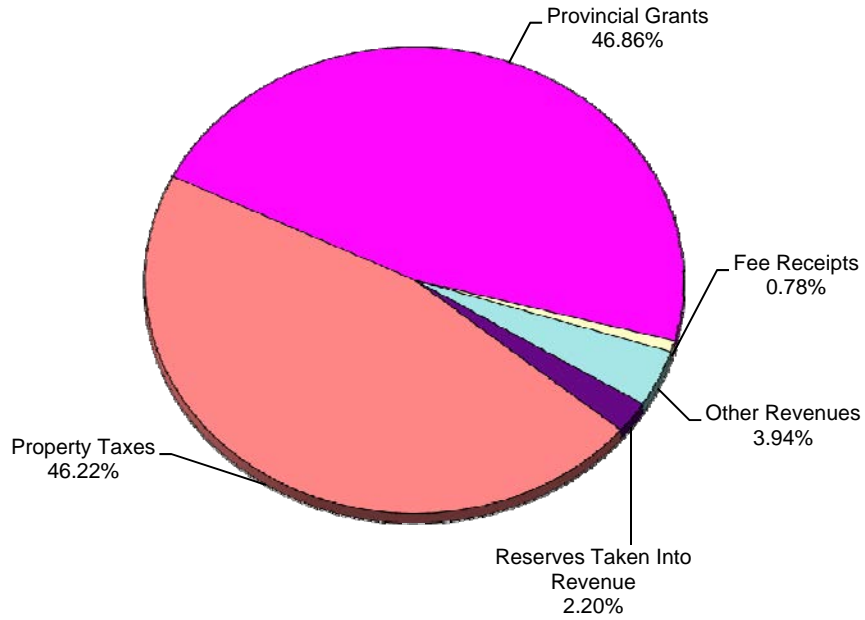


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	<u>2008-2009 Budget</u>	<u>2009-2010 Budget</u>
<u>Operating Revenues</u>		
Tax Levy	\$81,494,392	\$74,671,297
Department Operating Grants	\$82,614,818	\$103,496,525
Tuition Fee Receipts	\$1,369,600	\$1,406,320
School Funds	\$4,000,000	\$3,800,000
Other Revenues	\$2,954,200	\$2,077,700
Total Operating Revenues	\$172,433,010	\$185,451,842
Transfers	\$3,872,700	\$386,860
<u>Net Operating Revenues</u>	\$176,305,710	\$185,838,702
	\$9,532,992	
	5.41%	

2008-09 Budget Revenues



2009-10 Budget Revenues

