

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

2013-14
BUDGET
SUBMISSION



Subject to approval by the Ministry of Education

June 18, 2013. 1

2013-2014

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 that supports attainment of achievement targets
- Delivering core curricula in an era when knowledge is expanding at a rapid pace
- Preparing students for a changing and increasingly technological society
- Meeting the needs of growing First Nations/Métis and EAL populations
- Facilitating appropriate interventions to serve the needs of more students in neighbourhood 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

Higher Literacy and Achievement

1. Dedicate 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.
2. Ensure all learners have the resources and supports to acquire appropriate literacy and numeracy skills including the acquisition of additional Fontas & Pinnell Levelled Literacy and Assessment resources.
3. Continue designation of professional development resources based on input from the Results Teams and the Director's Technology Advisory Committee.
4. Create a system-level position to support the increasing assessment and data management requirements of the Ministry with respect to student achievement and to liaise with Division Services regarding technology-enhanced learning.

Equitable Opportunities and Outcomes for All

1. Continue development and expansion of the Holistic Oral Language Assessment.
2. Create a Supervisor of First Nations and Métis Education position (funded through Ministry Aboriginal Education grant).
3. Create four Instructional Consultant positions to provide support for teachers in the area of First Nations and Métis education (1.0 FTE funded through Ministry Aboriginal Education grant and 3.0 FTEs funded through the re-allocation of Indigenous Studies elementary teacher positions).
4. Continue self-identification efforts with Aboriginal students to ensure accuracy of achievement data and to further inform program planning.
5. Enhance opportunities for First Nations and Métis high school student re-engagement and credit recovery including an increase in the number of Aboriginal Advocate Teachers at the high school level.
6. Create an additional Intensive Supports Coordinator position to assist in the placement and integration of students and to further develop the home-school support model.
7. Re-allocate resources to create an Instructional Consultant position to support French Immersion programming.
8. Re-allocate EAL teaching positions to create four additional Instructional Consultants to support EAL programming.
9. Increase the complement of Educational Assistants working with Intensive Needs Students by
 - 34, for a total of 286 full-time positions.

Smooth Transitions Into and Through the System

1. Include staffing and resources associated with the expansion of two existing Pre-Kindergarten classrooms.
2. Implement Year Two of Campus Regina Public Concept Plan.
3. Allocate resources to support Year Three of Middle Years Practical and Applied Arts program, continuing with Grade 8 programming.
4. Allocate additional resources for the upgrading of High School Practical and Applied Arts Shops.
5. Continue support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.
6. Allocate new resources to support the Early Learning Framework and the Early Learning Family Centres.

Governance and Accountability

1. Partner with Saskatoon Public Schools in delivering a governance and accountability module that will lead to certification of Board members.
2. Focus on enhancing communication with and engagement of SCCs.
3. Create a Superintendent position with responsibility to respond to Ministry of Education Continuous Improvement Accountability Framework, Tabling of Documents, and other compliance and reporting requirements.

Year-to-Year Comparisons

1) Total Expenditures (PSAB compliant)

2012-13

\$209,827,124

2013-14

\$219,662,909

\$9,835,785

(4.69%)

2) Salaries & Benefits

2012-13

FTEs

\$

2063.55

\$161,293,900

2013-14

FTEs

\$

2115.04

\$166,954,199*

\$5,660,299

(3.51%)

*Note: Salaries & Benefits comprise 76.00% of the total 2013-14 Budget Expenditures. 2013-14 cost estimates associated with settlement of provincial teachers' agreement not included in calculation. Provincial Government to reimburse Board once these costs are determined.

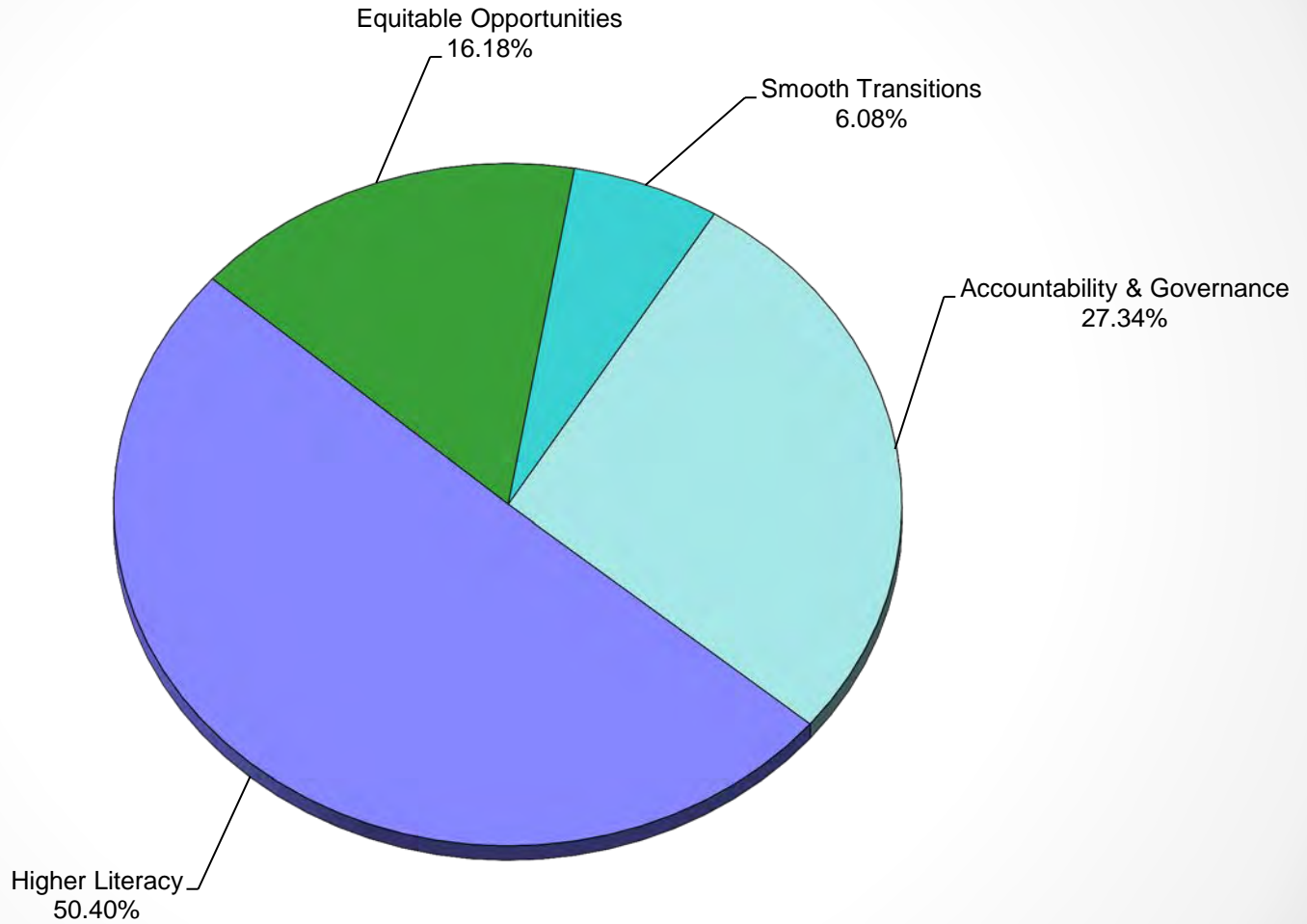


REGINA
PUBLIC
SCHOOLS

OPERATING BUDGET
Continuous Improvement Plan Priorities
Regina Public Schools
June 18, 2013

	<u>Higher Literacy & Achievement</u>	<u>Equitable Opportunities</u>	<u>Smooth Transitions</u>	<u>Accountability & Governance</u>	<u>Total</u>	<u>%</u>
<u>Operating Expenditures</u>						<u>2013-14</u>
Governance				\$566,540	\$566,540	0.26%
Administration	\$1,569,316			\$2,440,096	\$4,009,412	1.82%
Instruction	\$109,125,157	\$34,963,066	\$13,357,397	\$11,100,970	\$168,546,590	76.73%
School Funds				\$3,592,360	\$3,592,360	1.63%
Plant				\$33,313,864	\$33,313,864	15.17%
Transportation				\$8,226,997	\$8,226,997	3.75%
Other		\$584,730		\$822,416	\$1,407,146	0.64%
<u>Total Operating Expenditures</u>	\$110,694,473	\$35,547,796	\$13,357,397	\$60,063,243	\$219,662,909	100.00%
	50.40%	16.18%	6.08%	27.34%	100.00%	
2012-13 Budget	51.47%	16.03%	5.42%	27.08%	100.00%	

2013-14 CIP Expenditures





REGINA
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SCHOOLS

OPERATING BUDGET
Regina Public Schools
June 18, 2013

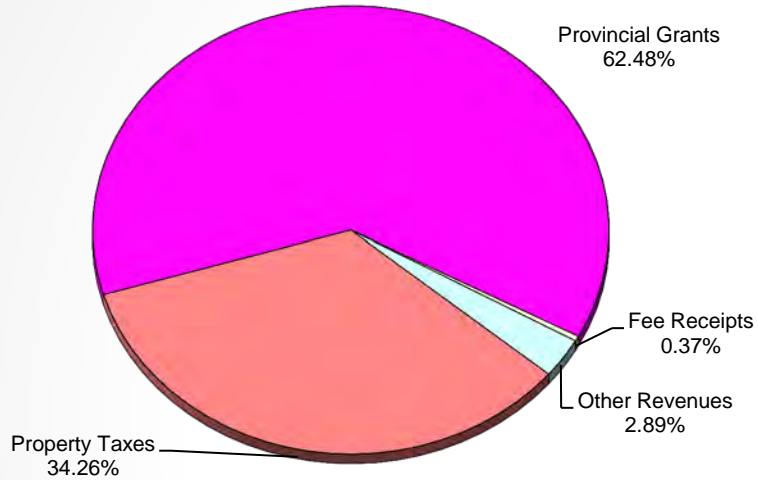
	<u>2013-2014 Budget</u>	<u>2012-2013 Budget</u>
<u>Operating Revenues</u>		
Tax Levy	\$79,548,827	\$77,711,879
Department Grants	\$140,019,171*	\$142,064,769**
Tuition Fee Receipts	\$1,000,000	\$840,000
School Funds	\$3,600,000	\$3,800,000
Other Revenues***	\$2,574,300	\$2,444,300
<u>Net Operating Revenues</u>	\$226,742,298	\$226,860,948
	(\$118,650)	
	(-0.05%)	

*In addition to approved loan reimbursements and Preventative Maintenance & Renewal Allocation, includes an estimated \$12,695,000 in Capital Grants from the Ministry of Education (including a portion of the construction costs for: 1) Seven Stones School; 2) Phase II of Campbell Collegiate Foundation Remediation project; and 3) the Learning Across the Community Project at Scott Collegiate).

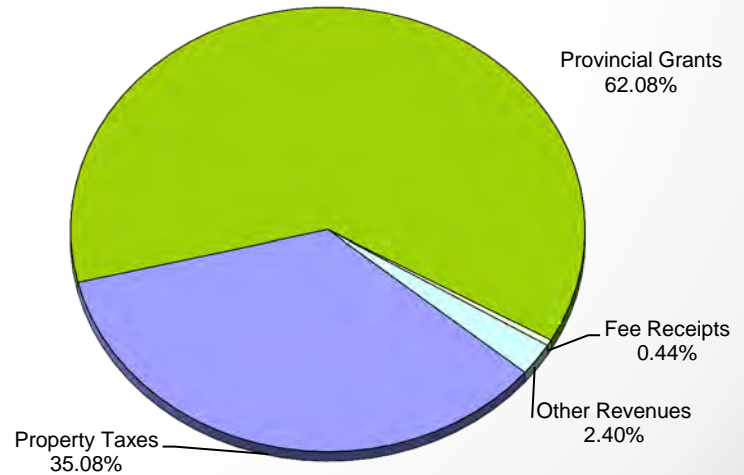
**Included an estimated \$21,479,451 in Capital Grants from the Ministry of Education for school redesign projects.

***Includes interest earned, rental proceeds, and reimbursements.

2012-13 Budget Revenues



2013-14 Budget Revenues



Explanatory Note:

Revenues	\$ 226,742,298
Expenditures	(219,662,909)
Surplus (PSAB compliant)	<u>\$ 7,079,389</u>
Non-Cash Items:	
Amortization expense	6,187,440
Provision for Future Employee Benefits	905,800
Expected Capital Grants from Ministry	(12,695,000)*
Net Capital Account Expenditures	(2,172,629)
Allocation to Municipal Election Reserve	<u>(50,000)</u>
Projected Deficit (for one-time resource acquisition and renovation costs)	\$ (745,000)

*The revenue for capital projects is recognized as the projects progress, while the amortization expense associated with the capital asset is recognized after the project is completed.

