

Budget Proposals 2012-2013



2012-2013

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 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

Regina Public Schools

Enrolment Trends and Projections

	2009-10	2010-11	Actual 2011-12	Projected 2012-13	Difference from 2011-12
Pre-K	538	577	647	647	0
Kindergarten	1,423	1,404	1,498	1,597	99
Grades 1 - 8	10,938	10,982	11,184	11,387	203
Grades 9 - 12	6,599	6,449	6,353	6,280	-73
Transitional Programs	628	642	720	720	0
Other	121	178	184	184	0
Total	20,247	20,232	20,586	20,815	229

Transitional Programs – Adult Campus, Night School, Victoria Campus.

Other – Home Schooled, Hospital Schools.

Proposed Staffing Deployment 2012-2013

	Actual 2010-2011	Actual 2011-2012	Proposed 2012-2013	+/-
Elementary Staffing	862.20	882.50	893.50	11
High School Staffing	453.95	442.35	439.35	-3
Total	1,316.15	1,324.85	1,332.85	8

Comparative Staffing Figures

	2011-2012			2012-2013		
	Sept/2011 Enrolment	FTE	Average Class Size	Projected Sept/2012 Enrolment	FTE	Class Size
Kindergarten	1,498	46.5	16.11	1,597	50.5	15.81
Grades 1 - 8	11,184	483.7	23.12	11,387	492.5	23.12
High School	6,353	300.0	21.18	6,280	297.0	21.14
Transition Program	720	30.1	23.92	720	30.1	23.92

Enrolment figures are based on student data system reports and projections for 2012-13.

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. 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. (Appendix A)
2. Ensure all learners have the resources and supports to acquire appropriate literacy and numeracy skills.
3. Implement Year One of the Campus Regina Public Concept Plan.
4. Continue designation of professional development resources to support more differentiated teaching approaches.
5. Implement system-wide access to the parent portal of the PowerSchool Student Information System.

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. Reallocation of EAL resources in support of neighbourhood-based EAL programming.

Priority Strategy:

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

1. Maintain 4.0 teacher FTEs in support of improving First Nations and Métis achievement results.

Smooth Transitions Into and Through the System

Priority Strategy:

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

1. Reallocate resources to support Year Two of Middle Years Practical and Applied Arts program, continuing with Grade 7 programming.
2. Continue support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.
3. Allocate new resources to support the Early Learning Framework and the literacy and numeracy targets established for 4- through 8-year olds.
4. Re-allocate existing resources to focus on academic transition strategies, as well as social/emotional transition strategies.

Governance, Facilities and Accountability

Priority Strategies:

- **Reducing deferral of facility maintenance.**
 - **Enhancing parent and community involvement.**
 - **Proactive and responsive system-wide strategic planning.**
1. Reinvestment of savings associated with 2011-12 school closures to enhance the learning conditions at remaining facilities.
 2. Maintain current investment in facilities maintenance towards achievement of 2% CRV target. (Appendix B)
 3. Implement Ministry-mandated Associate School funding allocation.
 4. Focus on enhancing engagement of SCCs in improving student outcomes.
 5. Reallocate facilities contracted services resources for the addition of a 1.0 FTE Contract Administrator to support the increasing demands associated with Occupational Health & Safety requirements and Capital Projects.

Appendix A

STAFFING COMPONENT

	Actual 2010-2011	Actual 2011-2012	Proposed 2012-2013	+/-
Elementary Staffing				
Classroom Teachers	476.2	487.2	492.5	5.3
Student Support Teachers	115.4	119	119	0
Specialist Teachers	123.15	123.15	126.35	3.2
Kindergarten	42	46.5	50.5	4
Pre-Kindergarten	15.5	17.5	17.5	0
Band Program	10.05	10.25	10.25	0
Teacher Librarians	23.7	23.7	23.8	0.1
Cree/Ukrainian	1.4	1.4	1.8	0.4
Administration (Ps & VPs)	54.8	53.8	51.8	-2.0
Elementary Staffing Total	862.2	882.5	893.5	11
High School Staffing				
Classroom Teachers	311.6	300	297	-3
Student Support Teachers	60	59.125	59.125	0
Transition Programs	30.1	30.1	30.1	0
Administration (Ps & VPs)	20.875	20.875	20.875	0
Counsellors, Librarians, Stay in School	32.25	32.25	32.25	0
High School Total	454.825	442.35	439.35	-3
Division Total	1317.025	1324.85	1332.85	8

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 ²³⁴)						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Emergency Repairs	\$ 1,332,900	\$ 1,500,000	\$ 1,500,000	\$ 2,100,000	\$ 2,097,492	\$ 2,139,442	\$ 2,500,000
<i>Actual</i>	\$ 2,209,163	\$ 2,053,124	\$ 3,395,984	\$ 1,893,634	\$ 2,008,563		
Planned Maintenance	\$ 1,129,000	\$ 2,300,000	\$ 2,950,000	\$ 3,780,000	\$ 3,780,000	\$ 4,289,558	\$ 7,250,000
<i>Actual</i>	\$ 1,039,696	\$ 1,074,615	\$ 1,764,323	\$ 3,492,827	\$ 2,512,558		
Inside Trades Services ¹	\$ 508,536	\$ 509,051	\$ 531,056	\$ 546,988	\$ 563,397	\$ 580,299	\$ 597,708
<i>Actual</i>	\$ 490,785	\$ 482,464	\$ 508,070	\$ 567,523	\$ 483,272		
Total Planned Maintenance	\$ 2,970,436	\$ 4,309,051	\$ 4,981,056	\$ 6,426,988	\$ 6,440,889	\$ 7,009,299	\$ 10,347,708
<i>Actual</i>	\$ 3,739,644	\$ 3,610,203	\$ 5,668,377	\$ 5,953,984	\$ 5,004,393	\$ -	\$ -
Capital Replacement Value ⁵	\$ 356,886,900	\$ 412,388,800	\$ 317,203,205	\$ 421,613,595	\$ 477,658,381	\$ 498,697,020	\$ 516,973,519
% of CRV	0.83%	1.04%	1.57%	1.52%	1.35%	1.41%	2.00%
Annual Funding Increases/Requirements		\$ 1,338,615	\$ 672,005	\$ 1,445,932	\$ 13,902	\$ 568,410	\$ 3,338,409

2012/13
Status Quo % CRV
\$ 2,200,000
\$ 4,500,000
\$ 597,708
\$ 7,297,708
CRV
\$ 516,973,519
1.41%
Increase
\$ 288,409
2012/13
Status Quo Budget
\$ 2,139,442
\$ 4,289,558
\$ 597,708
\$ 7,026,708
CRV
\$ 516,973,519
1.36%
Increase
\$ 17,409

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.