

Budget Proposals 2013-2014



**REGINA
PUBLIC
SCHOOLS**

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

Regina Public Schools

Enrolment Trends and Projections

	Actual			Projected 2013-14	Difference from 2012-13
	2010-11	2011-12	2012-13		
Pre-K	577	647	647	742	70
Kindergarten	1,404	1,498	1,635	1,723	88
Grades 1 - 8	10,982	11,184	11,403	11,799	396
Grades 9 - 12	6,449	6,353	6,248	6,148	-100
Transitional Programs	642	720	733	733	0
Other	178	184	210	196	-14
Total	20,232	20,586	20,901	21,341	+440

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

Other – Home Schooled, Hospital Schools.

Proposed Staffing Deployment 2013-2014

	Actual 2011-2012	Actual 2012-2013	Proposed 2013-2014	+/-
Elementary Staffing	882.5	893	919.7	26.7
High School Staffing	442.35	440.35	433.35	-7
Total	1,324.85	1,333.35	1,353.05	19.7

Comparative Staffing Figures

	2012-2013			2013-2014		
	Sept/2012 Enrolment	FTE	Average Class Size	Projected Sept/2013 Enrolment	FTE	Average Class Size
Kindergarten	1,635	49.5	16.51	1,723	52	16.57
Grades 1 - 8	11,403	492.5	23.15	11,799	510.7	23.1
High School	6,248	297	22.3*	6,148	289	23.0*
Transition Program	733	30.1	24.35	733	30.1	24.35

*NOTE: High School Class Size is calculated through class analysis. Not all students take a full 10 classes per year.

Enrolment figures are based on student data system reports and projections for 2013-14.

FTEs include only regular classroom teachers for comparison purposes.

Higher Literacy and Achievement

Priority Strategies:

- **Alignment of system-level and school-based literacy and numeracy practices to enhance student achievement.**
 - **Application of technology-enhanced learning to support student digital fluency 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. (Appendix A)
 2. Ensure all learners have the resources and supports to acquire appropriate literacy and numeracy skills.
 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

Priority Strategy:

Ensuring First Nations and Métis students have outcomes that are equitable compared to all students through implementing appropriate instructional strategies and providing appropriate supports.

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.

Priority Strategy:

Ensuring that students with enhanced learning needs have timely and appropriate programs and services and access to the curriculum.

1. 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.
2. Re-allocate resources to create an Instructional Consultant position to support French Immersion programming.
3. Re-allocate EAL teaching positions to create four additional Instructional Consultants to support EAL programming.

Smooth Transitions Into and Through the System

Priority Strategy:

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

1. Implement Year Two of Campus Regina Public Concept Plan.
2. Allocate resources to support Year Three of Middle Years Practical and Applied Arts program, continuing with Grade 8 programming.
3. Continue support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.
4. Allocate new resources to support the Early Learning Framework and the Early Learning Family Centres.

Governance and Accountability

Priority Strategy:

Demonstrate effective governance, leadership and stewardship.

1. Respond to Ministry of Education Annual Report requirements.
2. Partner with Saskatoon Public Schools in delivering a governance and accountability module that will lead to certification of Board members.
3. Focus on enhancing communication with and engagement of SCCs.