

Budget Proposals 2014-2015



**REGINA
PUBLIC
SCHOOLS**

2014-2015

Division Challenges

Major challenges include:

- Working with the Ministry of Education to deliver educational services in an era of evolving operational and capital funding approaches
- Ensuring literacy and numeracy development that supports attainment of the targets and intents specified in the Education Sector Strategic Plan
- Delivering culturally relevant and engaging curriculum supported by high quality instruction and appropriate assessment
- Preparing students for a changing and increasingly technological society
- Meeting the needs of growing First Nations/Métis and English as an Additional Language populations
- Facilitating appropriate interventions to serve the needs of students who require intensive supports
- Preparing students to move successfully into education, employment, community and life beyond graduation
- Maintaining strong family, school and community partnerships
- Supporting program offerings and providing efficient and effective school facilities
- Continuing to invest in targeted and relevant professional learning

Regina Public Schools Enrolment Trends and Projections

	Actual			Projected 2014-15	Difference from 2013-14
	2011-12	2012-13	2013-14		
Pre-K	647	647	721	811	90
Kindergarten	1,498	1,635	1,706	1,719	13
Grades 1 - 8	11,184	11,403	11,865	12,374	509
Grades 9 - 12	6,353	6,248	6,209	6,158	-51
Transitional Programs	720	733	727	722	-5
Other	184	210	221	221	0
Total	20,586	20,901	21,449	22,005	+556

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

Other – Home-Schooled, Hospital Schools.

Proposed Staffing Deployment 2014-2015

	2012-2013	2013-2014	Projected 2014-2015	+/-
Elementary Staffing	893	919.7	951.2	31.5
High School Staffing	440.35	433.35	431.35	-2
Total	1,333.35	1,353.05	1,382.55	29.5

Comparative Staffing Figures

	2013-2014			2014-2015		
	Sept. 2013 Enrolment	FTE	Average Class Size	Projected Sept. 2014 Enrolment	FTE	Average Class Size
Kindergarten	1,706	52	16.4	1,719	52	16.6
Grades 1 - 8	11,865	510.7	23.2	12,374	532.7	23.2
High School	6,206	289	23.0*	6,158	287	23.0*
Transition Program	727	30.1	24.2	722	30.1	24.0

*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 2014-15.

FTEs include only regular classroom teachers for comparison purposes.

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. (Appendix A)
2. Continue to ensure all learners have the resources and supports to acquire appropriate literacy and numeracy skills.
3. Continue designation of professional development resources to support curriculum, instruction and assessment practices of the Division.

Equitable Opportunities

1. Continue development and expansion of Help Me Tell My Story (Aski) and Help Me Talk About Numbers.
2. Continue self-declaration efforts with Aboriginal students to ensure accuracy of achievement data and to further inform program planning.
3. Enhance the monitoring of First Nations and Métis high school student achievement in an effort to improve engagement, credit recovery and eventual graduation.

Smooth Transitions

1. Implement Year Three of Campus Regina Public Concept Plan and all day programming.
2. Continue to allocate resources to support the Middle Years Practical and Applied Arts program.
3. Expand the network of Early Learning Family Centres.
4. Implement the High School Strategy recommendations.

System Accountability and Governance

1. Respond to Ministry of Education reporting requirements.
2. Continue active participation in the school bundling project.
3. Focus on enhancing communication with and engagement of School Community Councils.

Appendix A

STAFFING COMPONENT

	Actual 2013-2014	Proposed 2014-2015	+/-
Elementary Staffing			
Classroom Teachers	510.7	532.7	22
Intensive Support Teachers	121	124	3
Specialist Teachers	130	134.2	4.2
Kindergarten	52	52.5	.5
Pre-Kindergarten	18.5	18.5	0
Band Program	10.8	10.8	0
Teacher Librarians	23.7	24.7	1
Administration (Principals and Vice-Principals)	53	53.8	0.8
Elementary Staffing Total	919.7	951.2	31.5
High School Staffing			
Classroom Teachers	289	287	-2
Intensive Support Teachers	62	62	0
Transition Programs	30.1	30.1	0
Administration (Principals and Vice-Principals)	20	20	0
Counsellors, Librarians, Stay in School	32.25	32.25	0
High School Total	433.35	431.35	-2
Division Total	1353.05	1382.55	29.5

Staffing Additions

- Addition of three elementary vice-principal positions.