

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

2010-11
BUDGET
SUBMISSION



Subject to approval by the Ministry of Education

June 22, 2010

2010-2011

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 which have overly broad scopes and indefinite sequences
- ◆ Preparing students for a changing and increasingly technological society
- ◆ Meeting the needs of a growing First Nations and Métis population
- ◆ Facilitating appropriate interventions to serve more students in their 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 effective and efficient school facilities

Higher Literacy and Achievement

1. Reallocation of 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. Continuation of current resources to support the expansion of Structural Innovation demonstration sites into all high schools and an additional 13 elementary schools.
3. The addition of 1.5 teacher FTEs (for a total of 8.5) to expand the Reading Effects program focused on enhancing literacy outcomes for primary students.
4. Continued designation of professional development resources to support the New Teacher Induction Program.
5. Upgrade of network and wireless systems and implementation of Power School Student Information System.

Equitable Opportunities and Outcomes for All

1. Maintain current deployment of 28.5 teacher FTEs to support E.A.L. programming.
2. Continued reallocation of Instruction and School Services resources in support of the continued evolution of school area support teams (Intervention First).
3. Maintain support for demonstration sites at 4 elementary schools (Albert, Wascana, McDermid and Kitchener) for incorporation of Aboriginal content into Literacy / Numeracy instruction.
4. Maintain .25 teacher FTE for the implementation of and support for Aboriginal Entrepreneurship Program at Scott Collegiate.

Smooth Transitions Into and Through the System

1. Continuation of Regina Public Schools' Apprenticeship Scholarship Program.
2. Continued support of high school programming at Regina Trades and Skills Centre.
3. Reallocation of resources to support an enhanced middle years Practical and Applied Arts program.
4. Continued support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.

Governance, Facilities and Accountability

1. Continued reinvestment of merged school facilities savings to enhance the learning conditions at current facilities.
2. Maintain current investment in Facilities maintenance towards achievement of 2% CRV target.
3. Continued support of the educational leadership modules, case studies and audit materials to support the establishment of the RPS Leadership Enhancement and Development Program.
4. Continued grants to School Community Councils to support Learning Improvement Plans.
5. Move to construction phase of school redesign projects at Arcola and Douglas Park Schools and Campbell Collegiate's foundation remediation project.
6. Ensure 2010-11 Budget is PSAB compliant incorporating capital grants and non-cash items.

Year-to-Year Comparisons

1) Total Budget

<u>2009-10</u>	(restated as PSAB compliant)	<u>2010-11</u>
\$187,927,215		\$192,287,231
<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: 0 auto;"> <p>\$4,360,016</p> <p>(2.32%)</p> </div>		

2) Salaries & Benefits

<u>2009-10</u>		<u>2010-11</u>	
<u>FTEs</u>	<u>\$</u>	<u>FTEs*</u>	<u>\$</u>
2050.63	\$143,879,563	2043.67	\$146,833,841**
<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: 0 auto;"> <p>\$2,954,278</p> <p>(2.05%)</p> </div>			

* Reduction in FTEs primarily due to conversion of paraprofessional to professional positions.

**Salaries & Benefits comprise 76.4% of the total 2010-11 Budget. (Note: Projected costs associated with settlement of provincial teachers' agreement not included in calculations.)

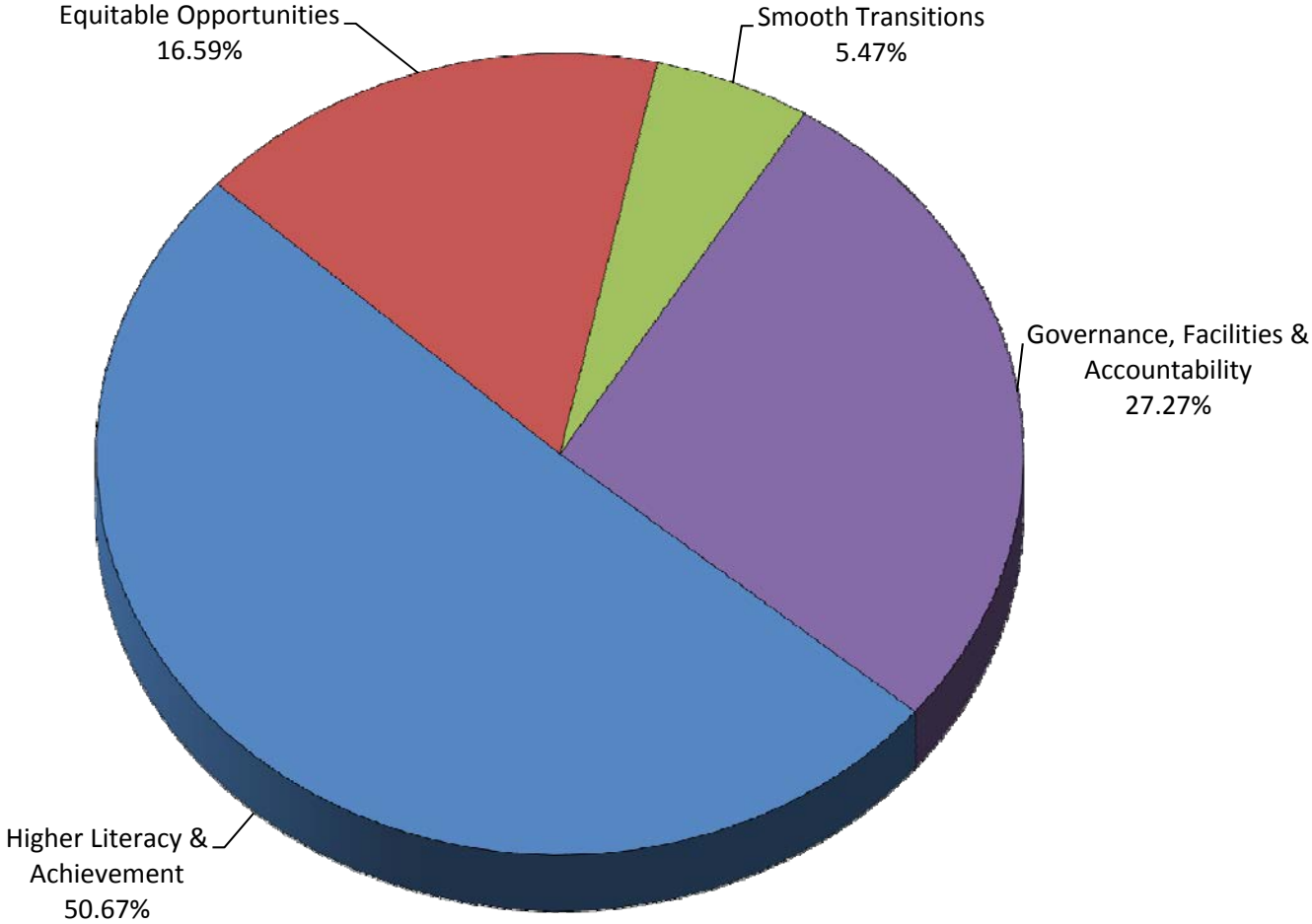


REGINA
PUBLIC
SCHOOLS

OPERATING BUDGET
Continuous Improvement Plan Priorities
Regina Public Schools
June 22, 2010

	<u>Higher Literacy & Achievement</u>	<u>Equitable Opportunities</u>	<u>Smooth Transitions</u>	<u>Accountability, Governance & Facilities</u>	<u>Total</u>	<u>% 2010-11</u>	<u>% 2009-10</u>
<u>Operating Expenditures</u>							
Governance				\$440,144	\$440,144	0.23%	0.27%
Administration				\$2,132,914	\$2,132,914	1.11%	1.09%
Instruction	\$97,440,378	\$30,986,311	\$10,515,942	\$7,213,278	\$146,155,909	76.01%	76.64%
School Funds				\$3,842,734	\$3,842,734	2.00%	2.04%
Plant				\$31,141,195	\$31,141,195	16.20%	15.97%
Capital							
Transportation				\$7,374,030	\$7,374,030	3.83%	3.42%
Other		\$913,820		\$286,485	\$1,200,305	0.62%	0.57%
<u>Total Operating Expenditures</u>	\$97,440,378	\$31,900,131	\$10,515,942	\$52,430,780	\$192,287,231	100.00%	100.00%
	50.67%	16.59%	5.47%	27.27%	100.00%		
2009-10 Budget (restated)	52.01%	17.12%	5.46%	25.41%	100.00%		

2010-11 CIP Expenditures





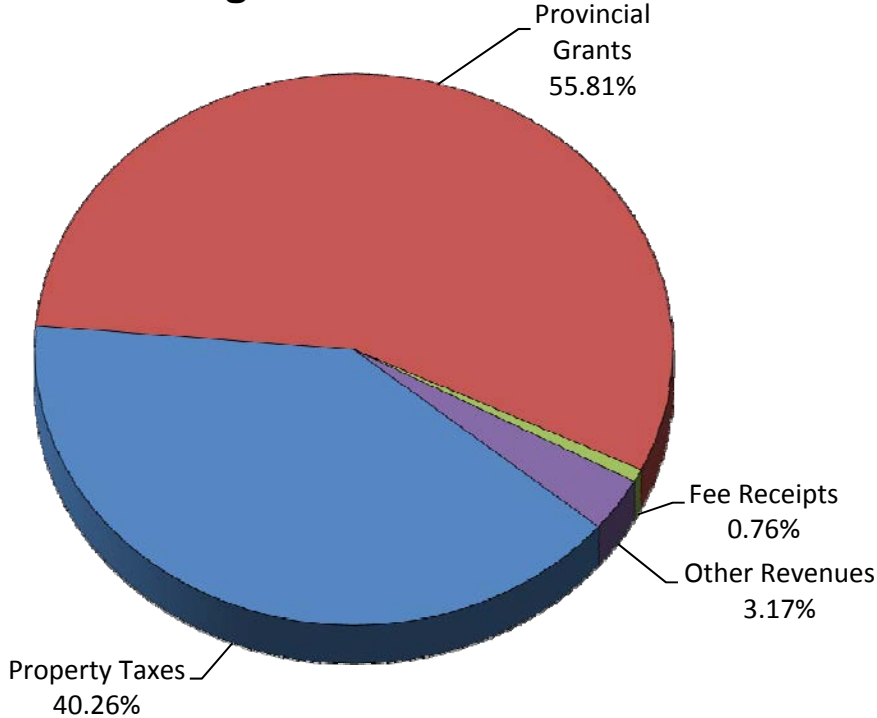
REGINA
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OPERATING BUDGET
Regina Public Schools
June 22, 2010

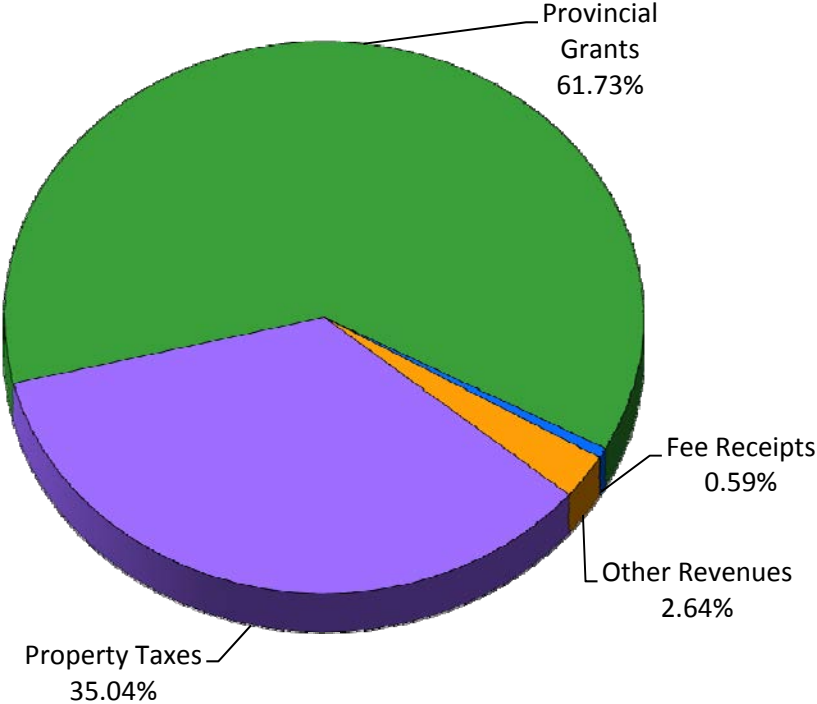
	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
<u>Operating Revenues</u>		
Tax Levy	\$74,671,297	\$78,045,257
Department Operating Grants	\$103,370,525	\$137,138,852*
Tuition Fee Receipts	\$1,406,320	\$1,314,180
School Funds	\$3,800,000	\$3,800,000
Other Revenues	\$2,203,700	\$2,449,628
<u>Net Operating Revenues</u>	\$185,451,842	\$222,747,917
	\$37,296,075	
	20.11%	

*Includes an estimated \$34,720,456 in Capital Grants from the Ministry of Education for School Redesign Projects (including a portion of the construction costs for the Arcola and Douglas Park School rebuilds, the Campbell Collegiate Foundation Repair project and the Scott Learning Across the Community design fees).

2009-10 Budget Revenues



2010-11 Budget Revenues



Explanatory Note:

Revenues	\$ 222,747,917
Expenditures	192,287,231
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Surplus (PSAB compliant)	\$ 30,460,686
Tangible Capital Assets:	
Purchases/Payments	(1,132,500)
Non-Cash Items:	
Amortization expense	5,286,270
Provision for Future Employee Benefits	106,000
Capital Grants from Ministry	(34,720,456)*
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Balanced Budget (on a cash basis)	Ø

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

