
Budget Proposals 2010-2011



**REGINA
PUBLIC
SCHOOLS**

March 9, 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

Division Challenges, continued

- Facilitating appropriate interventions to meet the needs of students in inclusive environments
- 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

	2007-2008	2008-2009	Actual 2009-2010	Projected 2010-2011	Difference from 2009-10
Pre-K	Included in "Other "	512	538	573	+ 35
Kindergarten	1,281	1,283	1,423	1,430	+ 7
Grades 1 – 8	11,186	10,930	10,938	11,127	+189
Grades 9 - 12	7,493	6,624	6,599	6,520	- 79
Transitional Programs	Included in Gr. 9-12	605	689	708	+ 19
Other	431	129	121	121	0
Total	20,391	20,083	20,308	20,479	171

Transitional Programs – Adult Campus, Night School, Victoria Campus
 Other – Home Schooled, Hospital Schools

Proposed Staffing Deployment – 2010-2011

Status Quo Scenario

	Actual 2008-2009	Actual 2009-2010	Proposed 2010-2011	+/-
Elementary Staffing	808.20	848.50	859.50	11.0
High School Staffing	443.10	462.95	453.95	-9.0
Sub Total	1251.30	1311.45	1313.45	2.0
LINC Contract Obligation (Additional Prep Time)	—		7.5	7.5
Sub Total	1251.30	1311.45	1320.95	9.5
Alternately Funded/ Converted Positions	18.525		(4.5)	-4.5
Total	1269.825	1311.45	1316.45	5.0

(See Appendix A)

Comparative Staffing Figures

	2009-2010			2010-2011		
	Sept 30 Enrolment	FTE	Average Class Size	Projected Sept 30 Enrolment	FTE	Average Class Size
Kindergarten	1,423	42.0	16.94	1430	42	17.02
Grades 1-8	10,938	470	23.27	11,127	481	23.13
High School	6,599	320.60	20.45	6,520	311.60	20.92
Transition Program	689	30.1	22.89	708	30.1	23.52

Enrolment figures are based on Principal's September Statistical Reports.

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. 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. (Appendix A)
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. Continuation of 7.0 teacher FTEs to maintain 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. Implementation of Power School 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. 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).
(Appendix B)

Equitable Opportunities and Outcomes for All

Priority Strategy:

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

1. Maintain support for demonstration sites at 4 elementary schools (Albert, Wascana, McDermid and Kitchener) for incorporation of Aboriginal content into Literacy/Numeracy instruction.
2. Maintain .25 teacher FTE for the implementation of and support for Aboriginal Entrepreneurship Program at Scott Collegiate.

Smooth Transitions Into and Through the System

Priority Strategy:

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

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

- Priority Strategies:**
- Reducing deferral of facility maintenance
 - Enhancing parent and community involvement
 - Proactive and responsive system-wide strategic planning
1. Continued reinvestment of closed school facilities savings to enhance the learning conditions at current facilities.
 2. Maintain current investment in Facilities maintenance towards achievement of 2% CRV target. (Appendix C)
 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.