

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

2011-12
BUDGET
SUBMISSION



Subject to approval by the Ministry of Education

June 7, 2011

2011-2012

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. Reallocate 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. Continue with the final stage of the expansion of Structural Innovation into all schools.
3. Increase the teacher FTEs in the Reading Effects program by 2 FTEs, for a total of 10.5 FTEs, focused on enhancing literacy outcomes for primary students.
4. Continue designation of professional development resources to support the New Teacher Induction Program.
5. Introduce the parent portal of the Power School Student Information System, providing access for parents/guardians of high school students.

Equitable Opportunities and Outcomes for All

1. Maintain current deployment of 32.5 teacher FTEs (achieved through flexible staffing allocations) to support E.A.L. programming.
2. Maintain support for demonstration sites at 4 elementary schools (Albert, Wascana, McDermid and Kitchener) for incorporation of Aboriginal content into Literacy / Numeracy instruction.
3. Maintain .25 teacher FTE for support of the Aboriginal Entrepreneurship Program at Scott Collegiate.

Smooth Transitions Into and Through the System

1. Continue Regina Public Schools' Apprenticeship Scholarship Program.
2. Continue support of high school programming at Regina Trades and Skills Centre.
3. Reallocate resources to support Year 1 of Middle Years Practical and Applied Arts program, commencing with Grade 6 programming.
4. Continue support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.

Governance, Facilities and Accountability

1. Continue 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. Continue support of the educational leadership modules, case studies and audit materials to support the ongoing implementation of the RPS Leadership Enhancement and Development Program.
4. Continue grants to School Community Councils to support Learning Improvement Plans.
5. Bridge funding for Associate Schools pending implementation of future provincial funding model.
6. Reallocate resources for the addition of a 1.0 FTE Staffing Officer position to support the increasing demands on the Human Resources and Workplace Diversity Office.

Year-to-Year Comparisons

1) Total Expenditures (PSAB compliant)

2010-11

\$192,287,231

2011-12

\$195,700,815

\$3,413,584

(1.78%)

2) Salaries & Benefits

2010-11

FTEs

2043.67

\$

\$146,833,841

2011-12

FTEs

2057.50

\$

\$148,956,478*

\$2,122,637

(1.45%)

*Salaries & Benefits comprise 76.1% of the total 2011-12 Budget Expenditures. (Note: Projected costs associated with settlement of provincial teachers' agreement not included in calculations.)

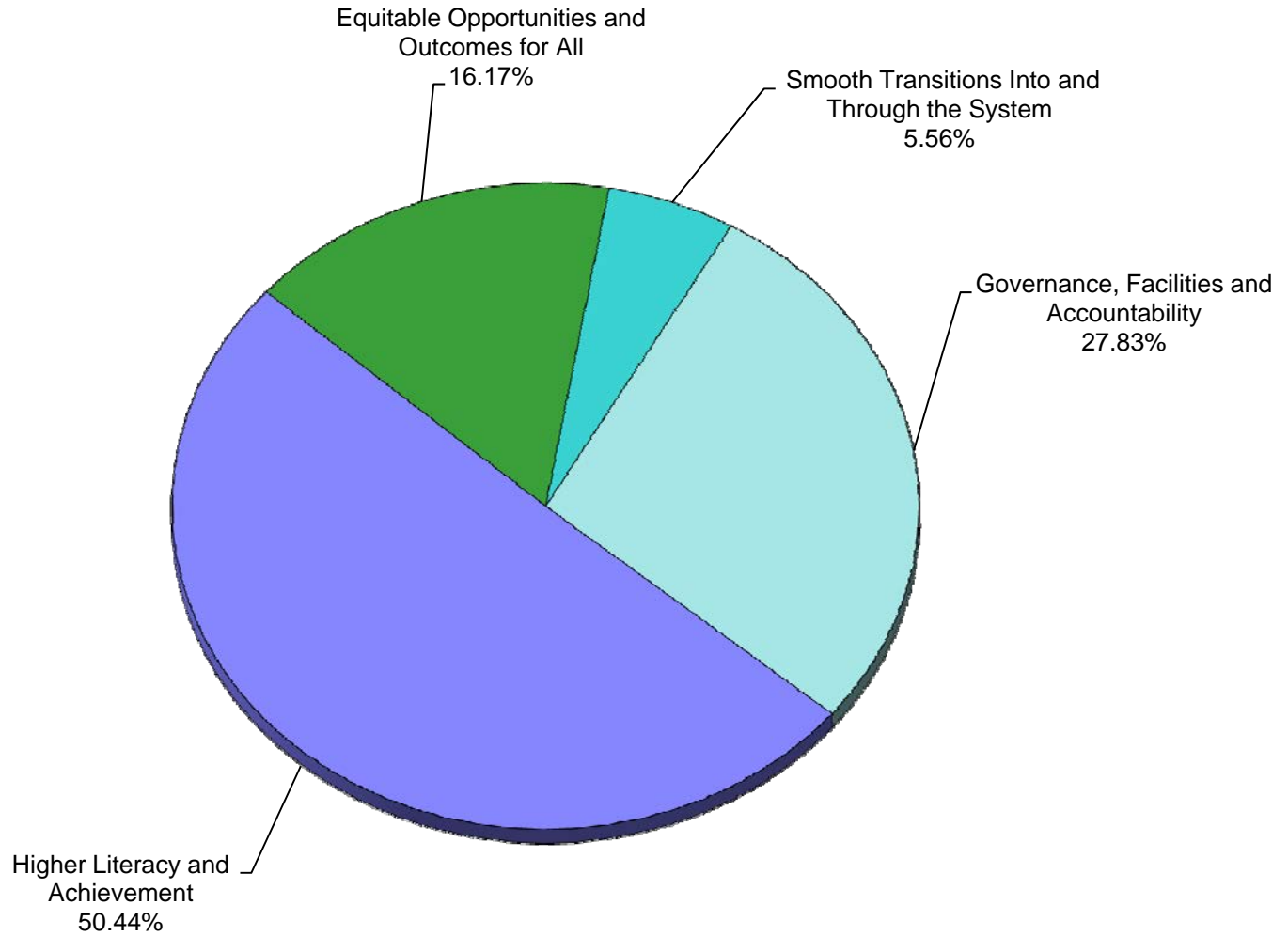


REGINA
PUBLIC
SCHOOLS

OPERATING BUDGET
Continuous Improvement Plan Priorities
Regina Public Schools
June 7, 2011

	<u>Higher Literacy & Achievement</u>	<u>Equitable Opportunities</u>	<u>Smooth Transitions</u>	<u>Accountability, Governance & Facilities</u>	<u>Total</u>	<u>% 2011-12</u>	<u>% 2010-11</u>
<u>Operating Expenditures</u>							
Governance				\$446,100	\$446,100	0.23%	0.23%
Administration				\$2,245,813	\$2,245,813	1.15%	1.11%
Instruction	\$98,703,936	\$30,626,901	\$10,881,227	\$7,303,047	\$147,515,111	75.38%	76.01%
School Funds				\$3,844,494	\$3,844,494	1.96%	2.00%
Plant				\$32,470,155	\$32,470,155	16.59%	16.20%
Capital							
Transportation				\$7,793,204	\$7,793,204	3.98%	3.83%
Other		\$1,014,600		\$371,338	\$1,385,938	0.71%	0.62%
<u>Total Operating Expenditures</u>	\$98,703,936	\$31,641,501	\$10,881,227	\$54,474,151	\$195,700,815	100.00%	100.00%
	50.44%	16.17%	5.56%	27.83%	100.00%		
2010-11 Budget	50.67%	16.59%	5.47%	27.27%	100.00%		

2011-12 CIP Expenditures





REGINA
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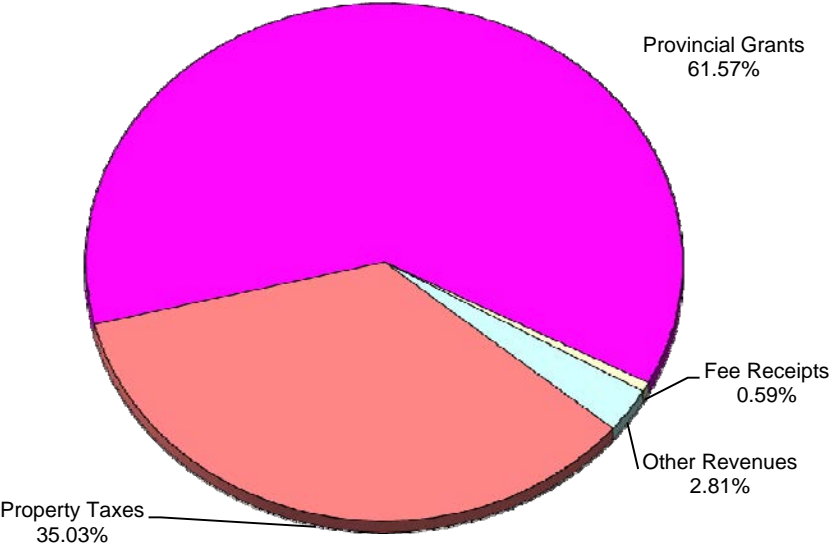
OPERATING BUDGET
Regina Public Schools
June 7, 2011

	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
<u>Operating Revenues</u>		
Tax Levy	\$78,045,257	\$76,970,240
Department Operating Grants	\$137,138,852 **	\$125,257,264 *
Tuition Fee Receipts	\$1,314,180	\$1,140,890
School Funds	\$3,800,000	\$3,800,000
Other Revenues	\$2,449,628	\$2,150,508
<u>Net Operating Revenues</u>	\$222,747,917	\$209,318,902
	(\$13,429,015)	
	(6.03%)	

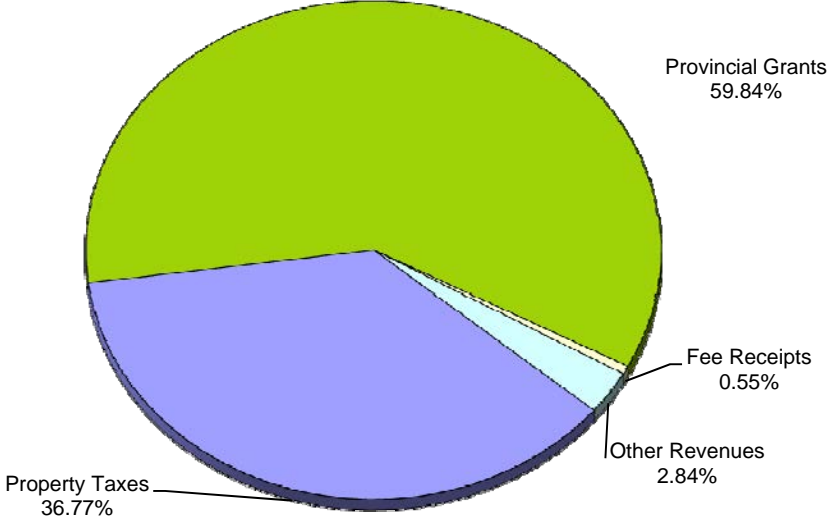
*Includes an estimated \$18,349,700 in Capital Grants from the Ministry of Education (including a portion of the construction costs for the Arcola, Douglas Park and Wascana School rebuilds and the Campbell Collegiate Foundation Repair project).

**Includes an estimated \$34,720,456 in Capital Grants from the Ministry of Education for School Redesign Projects.

2010-11 Budget Revenues



2011-12 Budget Revenues



Explanatory Note:

Revenues	\$ 209,318,902
Expenditures	195,700,815
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Surplus (PSAB compliant)	\$ 13,618,087
Tangible Capital Assets:	
Purchases/Payments	(665,000)
Non-Cash Items:	
Amortization expense	5,172,613
Provision for Future Employee Benefits	224,000
Capital Grants from Ministry	(18,349,700)*
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Balanced Budget	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.

Note: School bus purchases estimated at \$3,752,181 are planned to be amortized over the useful life of the assets.

