

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



# 2020-2021 BUDGET

Subject to approval by the Ministry of Education

June 16, 2020

# Provincial Funding

Funding estimates were released in mid-March and confirmed on June 15, 2020.

**Provincial Operating Grants:** \$1.94B, an increase of \$42.1M (2.2%) consisting of \$22M for enrolment growth of 2,142 students (1.2%) and inflation and \$20M for the teachers' collective agreement

- \$4.7M for Regina Public Schools enrolment growth (750 students or 3.5%) plus \$2.2M for teachers' collective agreement for a total of \$6.9M (3%)

**Preventative Maintenance and Renewal (PMR) grants:** \$45.4M, a decrease of \$5M (10%)

- \$4.5M (10% decrease) for Regina Public Schools

**Provincial Major Capital grants:** \$130.4M, an increase of \$34.8M (36%)

- Planning for a second joint use facility in Harbour Landing
- Planning for a new joint use facility to replace Imperial, St. Peter and St. Michael schools
- Planning for high schools in east Regina
- Construction funding to continue the Argyle-St.Pius joint use project
- Four relocatable classrooms for École Wascana Plains
- \$1.4M in Climate Action Incentive Fund initiatives

# Enrolment Growth

Enrolments are projected to continue to grow, creating ongoing staffing and facility pressures.

Grade Levels	September 30 Actuals		Projection	Increase	
	2018	2019	2020	#	%
Pre-K	618	618	624	6	1.0%
Kindergarten	1,908	2,076	2,001	- 75	-3.6%
Elementary	14,564	15,003	15,433	430	2.9%
High School	6,860	6,926	7,181	255	3.7%
<b>Total</b>	<b>23,950</b>	<b>24,623</b>	<b>25,239</b>	<b>616</b>	<b>2.5%</b>
<b>Year over year increase</b>	<b>383</b>	<b>673</b>	<b>616</b>		
<b>Year over year % increase</b>	<b>1.6%</b>	<b>2.8%</b>	<b>2.5%</b>		

# Budget Priorities

**Maintain classroom PTRs and address the impacts of growth on specialized programs and supports.**

Budget 2020-21:

- ✓ Adds 21 teaching positions and 20 educational assistants to respond to projected fall 2020 enrolments and maintains overall pupil-teacher ratios
- ✓ Adds new specialized student programming including two new primary transitions programs, a new high school FIAP program and an additional SLC totalling 13 teaching and educational assistant positions

# Budget Priorities

**Support staff in their day to day work and building system capacity through focused professional growth and development.**

Budget 2020-21:

- ✓ Sustains the focus on employee health and wellness through resourcing and implementation of the Mental Health and Wellness Initiative introduced in March 2020
- ✓ Maintains professional development initiatives and activities
- ✓ Includes targeted funding for additional staff resources to address post-COVID-19 related instructional challenges in schools

# Budget Priorities

**Develop sustainable, multi-year infrastructure (building, equipment, text book/learning resources) plans to maintain, refresh and modernize.**

Budget 2020-21:

- ✓ Increases base funding for learning resources, assistive technology, information technology and caretaking
- ✓ Continues with design and construction of a new Argyle/St. Pius school
- ✓ Initiates planning for a second joint use elementary school in Harbour Landing and a long-term high school strategy
- ✓ Continues multi-year learning resource, technology, furniture and equipment renewal plans
- ✓ Completes the conversion of transportation services to fully contracted

# Budget Priorities

**Develop a multi-year financial plan that directs resources to areas of highest priority and strategically uses reserve funds.**

Budget 2020-21:

- ✓ Realigns base budgets to reflect operational priorities
- ✓ Funds a revised Preventive Maintenance and Renewal plan that targets the highest priority facility projects
- ✓ Targets reserve funds to sustain and refresh school infrastructure
- ✓ Introduces new rental fees for child care centres and school-age care programs operating in Regina Public Schools

# Revenues and Expenses

- Revenues from all sources are estimated at \$255.9M, an increase of 4.6%.
- Total expenses are estimated at \$261.7M, an increase of 3.5%
  - School division's share of 2020 election costs
  - Collective agreements and increments for employees total \$3.5M
  - Enrolment growth totals \$2.6M and programming enhancements total almost \$1M
  - Offsetting reductions that do not impact programming
- Deficit of \$5.8M (\$1.8M on a cash basis).



# Revenues and Expenses

- Budgeted full-time equivalent positions will increase by approximately 52, of which 31 FTE are teachers:

	<b>2020-21 Budget</b>	<b>2019-20 Budget</b>
<b>Full-time equivalent positions</b>	2,295	2,243

- Details of revenues and expenses by category are on page 4 of the Board item.

# Capital Budget

Total capital spending (on a cash basis) increases by \$2.1M relating to Ministry approvals for new projects

	2020-21 Budget	2019-20 Budget
Major Capital (Argyle/St. Pius and Harbour Landing)	3,600,000	950,000
Furniture	543,383	488,083
Equipment	365,550	453,650
Information Technology	2,642,000	2,639,200
<b>Sub Total Capital</b>	<b>7,150,933</b>	<b>4,530,933</b>
PMR	4,952,844	5,494,946
<b>Total Infrastructure</b>	<b>\$12,103,777</b>	<b>\$10,025,879</b>

# In Summary

Budget 2020-21 is a collaborative effort that provides for:

- ✓ Continued stability in educational programming and staffing
- ✓ Targeted enhancements based on Board and staff priorities
- ✓ Contingencies to respond to the uncertainty of the fall return to school
- ✓ Significant progress on major capital priorities
- ✓ Long-term financial sustainability

