



REGINA PUBLIC SCHOOLS

2024-25 MAJOR AND MINOR CAPITAL FUNDING

February 14, 2023

REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

CONTEXT

Regina Public School Division is the second largest School Division in the province by enrolment.

- Currently 25,000+ students
- 54 schools:
 - 44 elementary schools
 - 8 high schools
 - Campus Regina Public and the Allan Blakeney Adult Campus
- 3 faith-based associate schools

Grade	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	1,986	1,908	2,076	1,797	1,881
1	1,862	2,022	1,953	2,034	1,911
2	1,905	1,881	2,011	1,903	2,015
3	1,858	1,911	1,891	1,979	1,873
4	1,843	1,849	1,921	1,844	1,929
5	1,770	1,853	1,869	1,910	1,830
6	1,681	1,771	1,881	1,816	1,873
7	1,600	1,701	1,777	1,864	1,811
8	1,603	1,576	1,700	1,740	1,827
9	1,558	1,572	1,620	1,646	1,693
10	1,577	1,683	1,664	1,615	1,626
11	1,558	1,456	1,614	1,602	1,595
12	2,116	2,149	2,028	2,090	2,149
Total	22,917	23,332	24,005	23,840	24,013
PreK	650	618	668	451	579

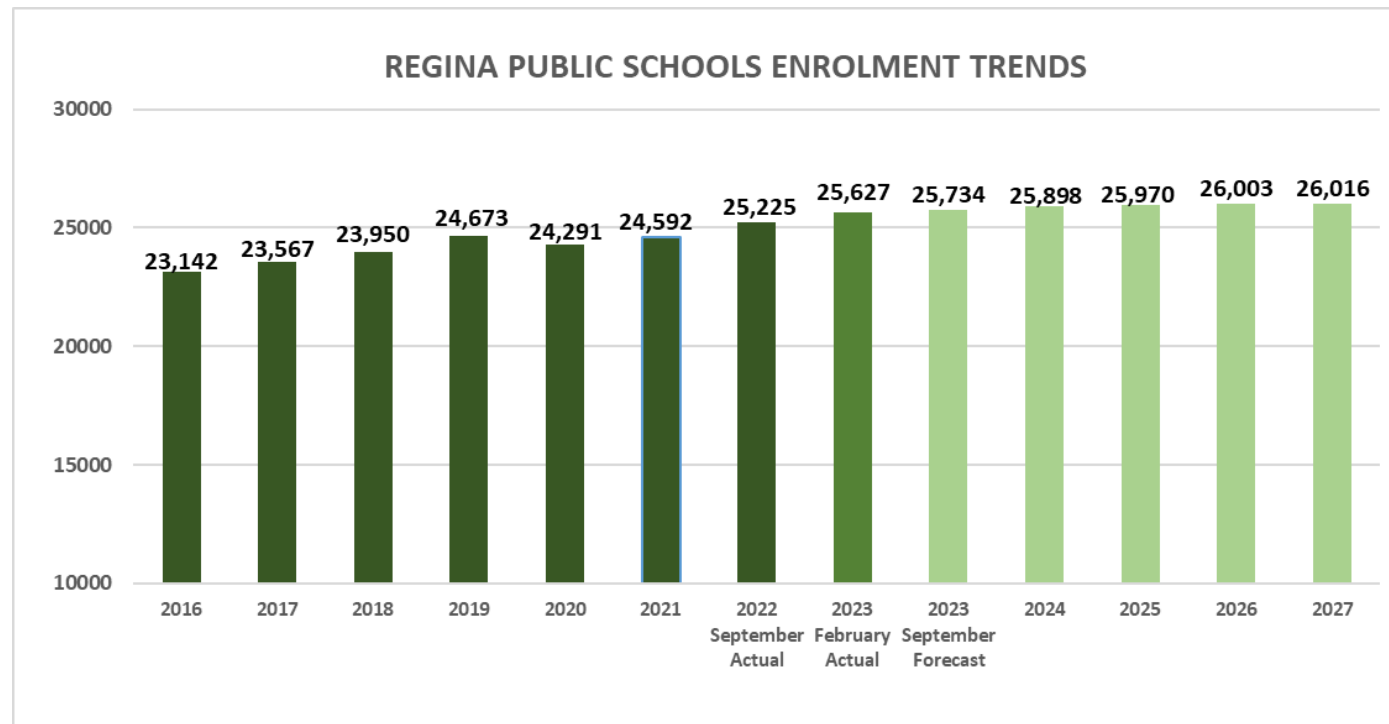
REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

ENROLMENT TRENDS

Using Baragar Demographics, Ministry advice and local knowledge, the Division is forecasting the impacts from the COVID-19 pandemic will lessen and the student population will continue to rebound.

The Division has had over 400 additional students enrol since September 30th.

The enrolment projection indicates student enrolment to increase to **26,000 students by 2026.**

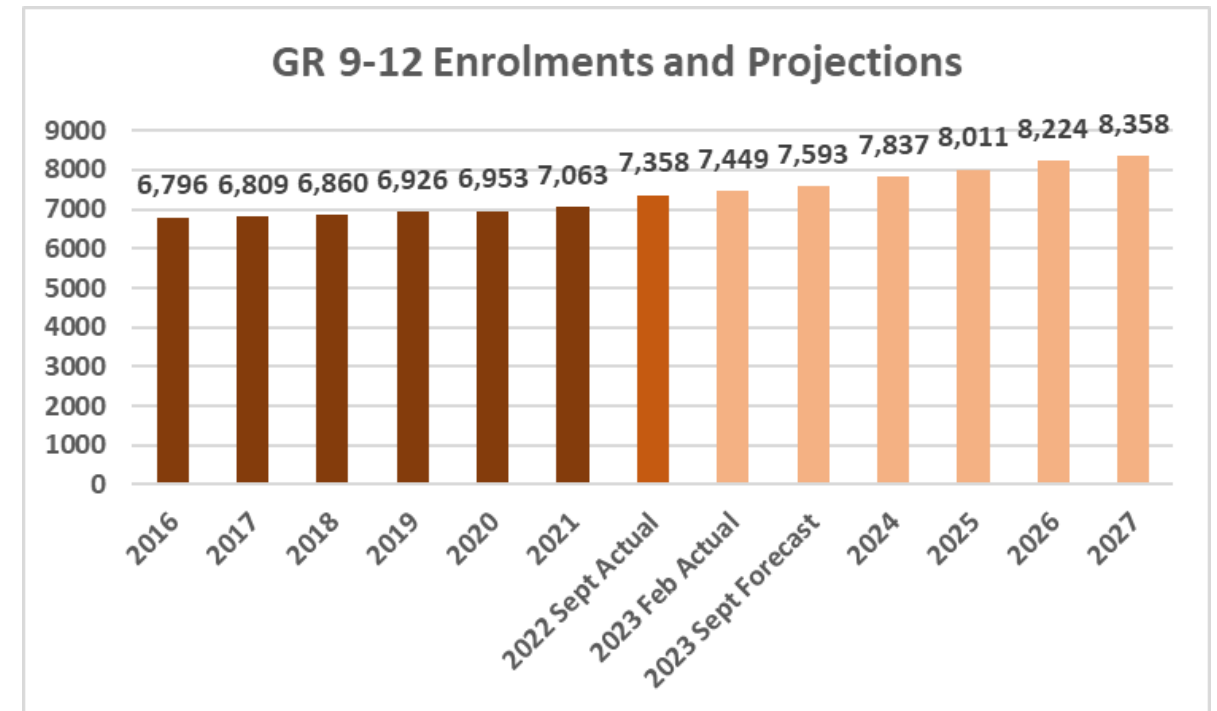
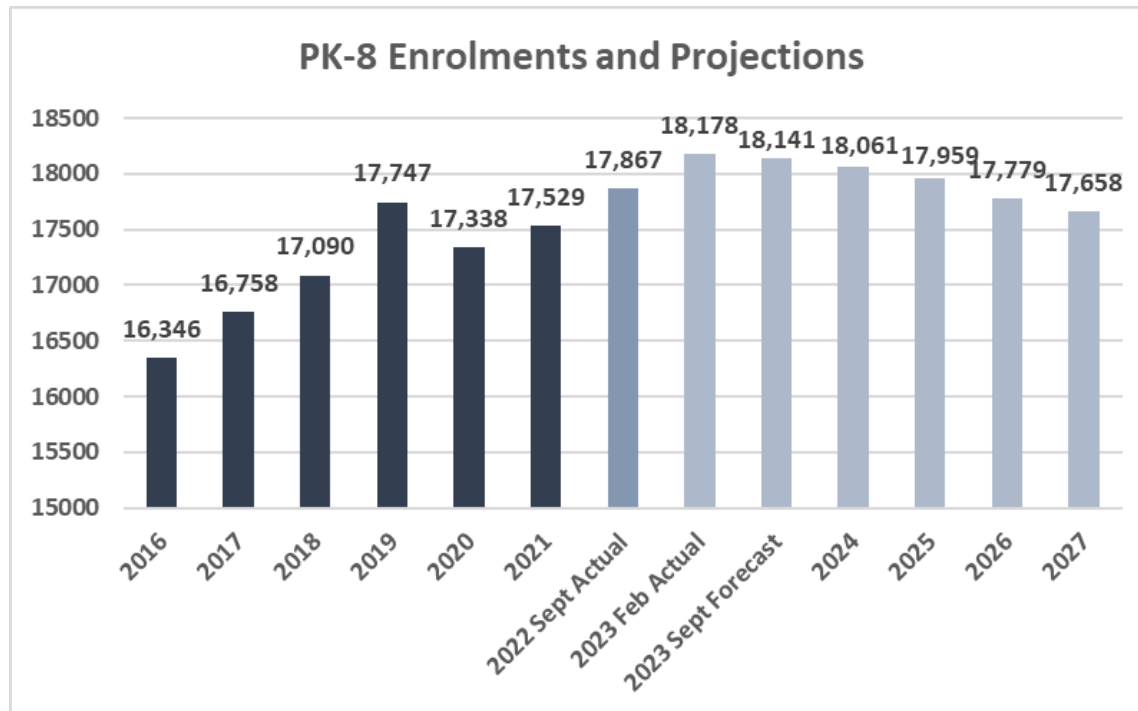


REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

ENROLMENT TRENDS

Elementary enrolments are projected to level off at or just below 18,000 by 2027.

High School enrolments are projected to increase on average 200 students annually for the next 5 years.



REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

MAJOR AND MINOR CAPITAL FUNDING PROGRAM

- The Ministry of Education allows school divisions to annually submit:
 - **three priority projects for Major Capital funding; and**
 - **two priority projects for Minor Capital funding.**
- Projects eligible for **Major Capital funding** are projects over \$10 million.
- Projects eligible for **Minor Capital funding** are those involving structural renovations, additions, and/or demolition ranging in cost from \$1-10 million that are completed within a two-year time period.
- The same capital project/school cannot be submitted through both funding programs. Only one school (unless it involves a school amalgamation) may be submitted per application. Multi-school renovations are not eligible for funding.
- For several years, the Division has submitted 4-5 projects for the major capital submission due to the capital needs of the division and the timing of the budget announcements that may include approval of one of the requests.

REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

OTHER CAPITAL FUNDING SOURCES

- Relocatable Classrooms Program
 - The Division requested two relocatables and received approval for one relocatable this school year for Dr. A.E. Perry School.
- Preventative Maintenance and Renewal (PMR) Funding
 - The Ministry has restrictions on the use of this funding.
- Emergent Funding
 - The Division received Emergent funding last year for the Campbell Collegiate Vocational Wing monitoring and relocation of program space.
- Division Reserves
 - The Division has special purpose reserves that may be used for capital needs.

REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

APPROVED MAJOR CAPITAL PROJECT FUNDING

- **Argyle/St. Pius Joint-Use School**
 - Construction completed.
 - Argyle School opening April 15, 2023.
- **Imperial/McDermid/St. Peter/St. Michael Joint-Use School**
 - Design underway.
 - Tender planned for Summer 2023.
 - Opening planned for 2025.
- **Harbour Landing West Joint-Use School**
 - Project paused throughout 2022 due to site negotiations.
 - Redesign starting in February 2023.
 - Opening planned for 2026.



REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

2023-24 MAJOR CAPITAL PROJECT FUNDING SUBMISSION

These priorities were submitted last year. Decision(s) regarding approvals will be announced in the Provincial Budget on March 22, 2023.

- 1. New School in the Towns**
- 2. New Joint-Use Southeast High School**
- 3. Re-Life Lakeview School**
- 4. New School - Consolidation of Coronation Park School and Gladys McDonald School**
- 5. Rebuild or Re-Life Balfour Collegiate**

REGINA PUBLIC SCHOOLS MAJOR/MINOR CAPITAL

Prioritization factors for use in capital planning for Major Capital Funding:

- **Growth and Geographic Balance of Facilities**
- **Capacity and Utilization**
- **Facility Condition and Functionality**

ELEMENTARY SCHOOLS

Schools	Issue	Approved	Requested Last Year	Recommended 2024-25 Capital	Considerations
Imperial	Condition	North Regina Joint-Use School (opening 2025)			
Harbour Landing Dr. A.E. Perry	Utilization	Harbour Landing West Joint-Use School (opening 2026)			<ul style="list-style-type: none"> Boundary change for 2023-2026.
Wascana Plains Wilfrid Walker W.S. Hawrylak	Utilization		<ul style="list-style-type: none"> The Towns Joint-Use School (Major Capital) 	<ul style="list-style-type: none"> The Towns Joint-Use School (Major Capital) 	<ul style="list-style-type: none"> Secure Site and Project Scoping. Boundary changes.
Lakeview	Condition		<ul style="list-style-type: none"> Lakeview Re-Life (Major Capital) 	<ul style="list-style-type: none"> Lakeview Re-Life (Major Capital) 	<ul style="list-style-type: none"> Project Scoping
Coronation Park	Condition		<ul style="list-style-type: none"> New School – Coronation Park and Gladys McDonald (Major Capital) Coronation Park Basement (Minor Capital) 	<ul style="list-style-type: none"> Coronation Park Basement (Minor Capital) 	<ul style="list-style-type: none"> Project Scoping

HIGH SCHOOLS

Schools	Issue	Approved	Requested Last Year	Recommended 2024-25 Capital	Considerations
Balfour Collegiate	Condition		<ul style="list-style-type: none"> • Balfour Rebuild/Re-Life (Major Capital) 	<ul style="list-style-type: none"> • Balfour Re-Build/Re-Life (Major Capital) 	<ul style="list-style-type: none"> • Project Scoping.
Campbell Collegiate	Condition Utilization		<ul style="list-style-type: none"> • Vocational Wing (Emergent Funding and Minor Capital) • Southeast Joint-Use High School (Major Capital) 	<ul style="list-style-type: none"> • Vocational Wing (Minor Capital) • Southeast Joint-Use High School (Major Capital) 	<ul style="list-style-type: none"> • Secure Site and Project Scoping for SEJUHS. • Boundary review.
Sheldon-Williams Collegiate	Utilization		<ul style="list-style-type: none"> • Southeast Joint-Use High School (Major Capital) 	<ul style="list-style-type: none"> • Southeast Joint-Use High School (Major Capital) 	<ul style="list-style-type: none"> • Secure Site and Project Scoping for SEJUHS. • Boundary review.
Martin Collegiate	Utilization				<ul style="list-style-type: none"> • Space Planning Underway

CAPITAL PRIORITIES

2024-25 MAJOR AND MINOR CAPITAL PROJECT FUNDING APPLICATION DEADLINE: MARCH 8, 2023.

Stage	School	Growth	Utilization	Condition
Recommended 2024-25 Major Capital	The Towns New Joint-Use School	X	X	
	Southeast Joint-Use High School	X	X	
	Lakeview School – Re-Life			X
	Balfour Collegiate – Rebuild or Re-Life			X
Recommended 2024-25 Minor Capital	Campbell Collegiate – Vocational Wing			X
	Coronation Park School – Basement Project			X
Recommended Project Scoping (Internal Funding)	Balfour Collegiate – Rebuild or Re-Life		X	
	Lakeview School – Re-Life			X
	Coronation Park – Basement			X
Capital Planning (Internal Funding)	All Schools – utilization, condition, and functionality	X	X	X

Questions