

CONTINUOUS IMPROVEMENT REPORT

Reporting on Student Success
2011-2012



Regina Public Schools
www.rbe.sk.ca



Message from the Director

Public education strives to ensure the best possible education experience and successful graduation for students. At Regina Public Schools, we continue to strive to create new and lasting opportunities for the success of our students.

We are governed by a publicly elected Board of seven trustees and we administer 41 elementary schools, nine high schools, three faith-based associate schools and one adult campus. Regina Public Schools serves more than 20,000 students and their families in the city of Regina's very diverse communities.

Our students come from all walks of life and a variety of backgrounds. Some have families that have lived in Saskatchewan for generations, while others are new Canadians who speak a first language other than English.

Supporting the learning needs of all students is the core responsibility of Regina Public Schools. We take care to monitor student achievement results and modify and enhance our efforts as warranted. Our constant focus on the success of our students ties back to the effective and prudent use of the public funds that have been entrusted to our school division. Please take the time to review how we work, our program offerings and our successes at www.rbe.sk.ca

Regina Public Schools has four priorities that are part of our Continuous Improvement Framework. The Priorities that were established for 2011-2012 school year are:

- Higher Literacy and Achievement
- Equitable Opportunities and Outcomes for All
- Smooth Transitions into and through the System
- Governance, Facilities and Accountability.

I am pleased to present the following Continuous Improvement Report for the 2011-12 school year as an update on our progress towards these priorities. This document and its companion piece, the Continuous Improvement Plan 2011-12, published in June 2011, are the planning and reporting tools that the school division uses to demonstrate its accountability to the Ministry of Education, the community and to the parents and students that are the key participants in Regina Public Schools.

With the support and continued collaboration from staff, parents and the community, we are proud of the work achieved at Regina Public Schools. But there is always more work to be done. This Continuous Improvement Framework is a roadmap for how your school division achieves the priorities that will, ultimately, benefit students.

Julie MacLure

Priority Area: Higher Literacy and Achievement

Literacy and numeracy development is at the core of the educational experience of students at Regina Public Schools. This development is supported by the application of technology to enhance learning.

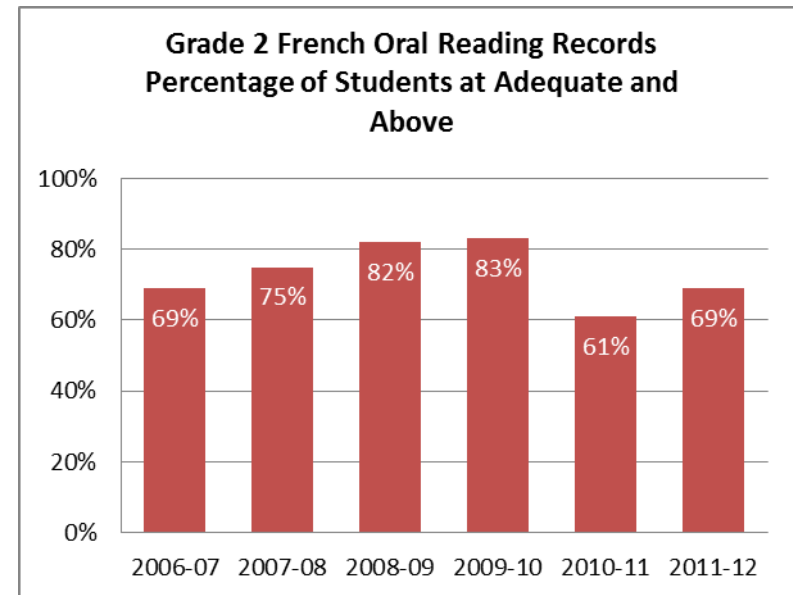
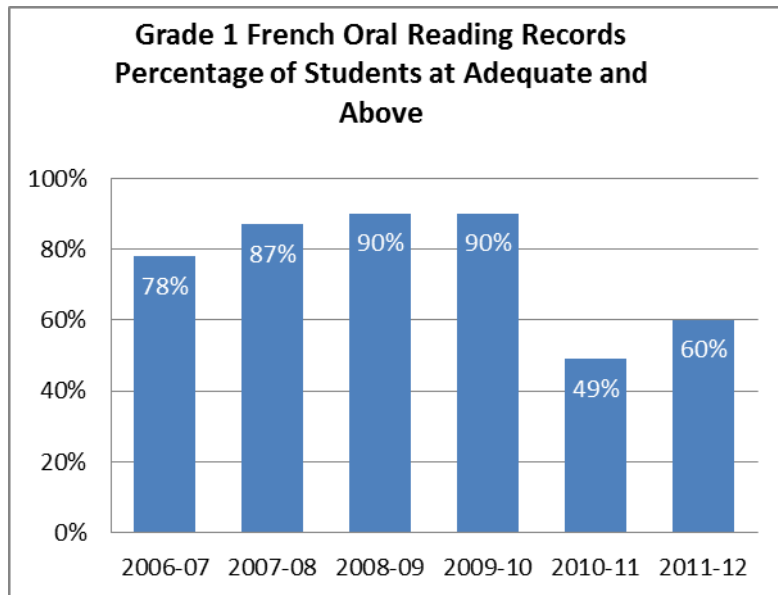
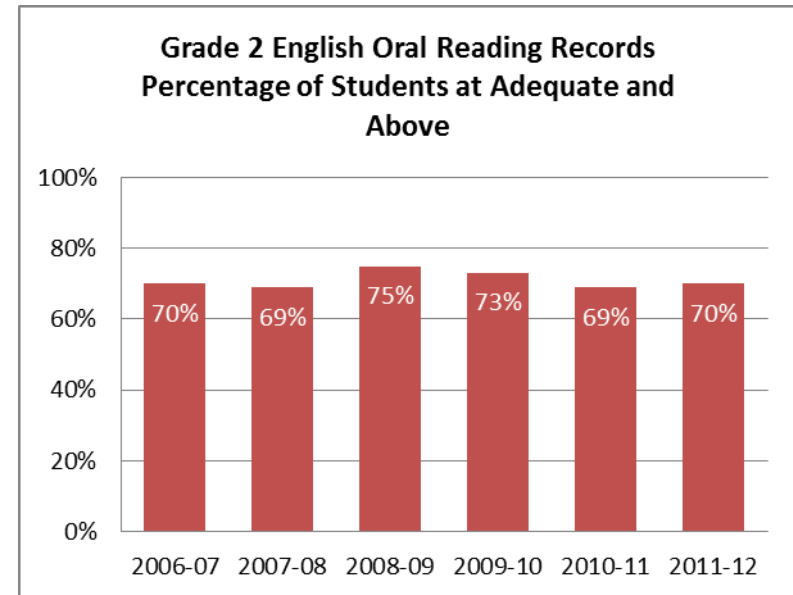
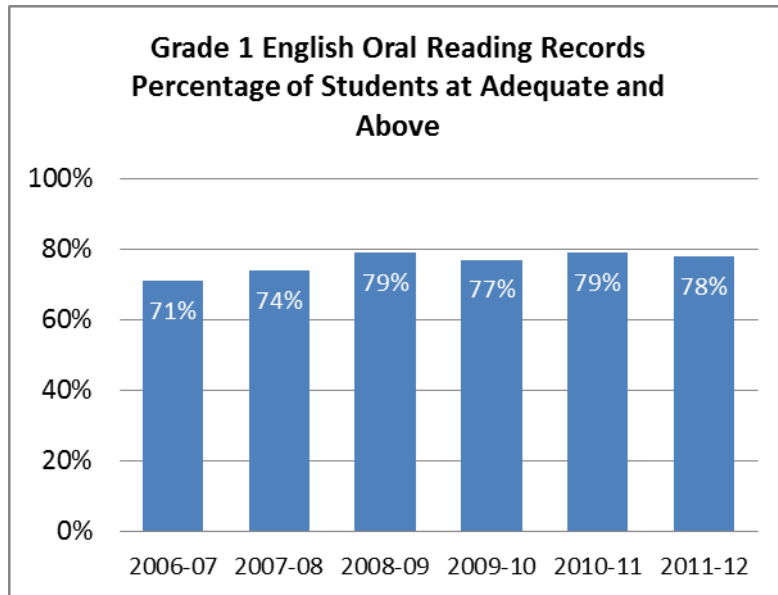
Priority Strategy 1: Alignment of system-level and school-based literacy and numeracy practices to enhance student achievement.

Key Actions	Status	Update
1. Establish all schools as Structural Innovation sites.	Completed	1. Professional development was available to all schools that implemented the pillars of structural innovation.
2. Increase Reading Effects Program support to total 10.5 full-time Equivalent (FTE) positions.	Completed	2. Two Reading Effects Teacher positions were added at elementary schools.
3. Continue implementation of Essential Student Outcomes in English Language Arts (K-12) and Mathematics (1-11).	Implemented	3. Essential Student Outcomes in English Language Arts (K-12) and Mathematics (1-11) was implemented.
4. Continue implementation of value-added student assessments in Reading (1-10), Writing (3,6, 9) and Math (1-8).	Implemented	4. Value-added students assessments in Reading (1-10), Writing (3,6,9) and Math (1-8) were implemented.
5. Incorporate socio-economic demographic statistics from Canadian Research Institute on Social Policy on value-added assessments.	Ongoing	5. Work continues in the 2012-2013 school year.

Priority Strategy 2: Application of technology-enhanced learning to support student learning.

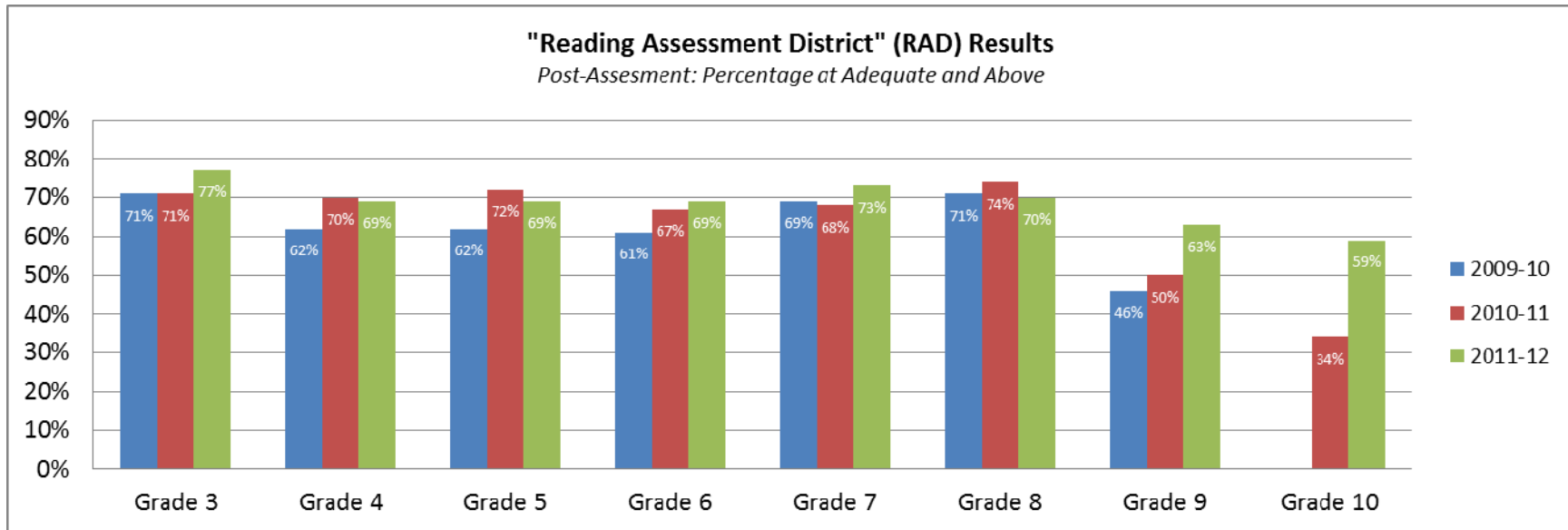
Key Actions	Status	Update
1. Implementation of Information Technology Concept Plan and upgrade of related network infrastructure.	Completed	1. Information Technology Concept Plan was implemented and network infrastructure was upgraded.
2. Implementation of high school PowerSchool Parent Portal.	Completed	2. All High Schools have provided parent access to Parent Portal.
3. Implement best practices framework for use of Information Technology Plan.	In Progress	3. The Director’s Technology Advisory Committee will continue work on the Information Technology Plan during the 2012-2013 school year.

OUR RESULTS: Grades 1 and 2 Division Reading



*** Note: The assessment for French changed in 2010-11, resulting in variations in the results.**

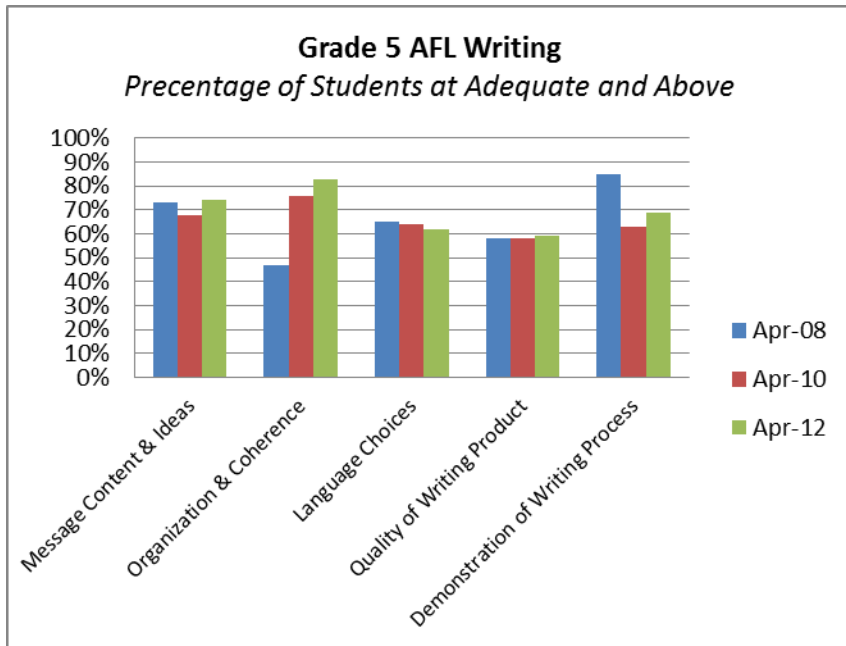
OUR RESULTS: Grades 3 to 10 Division Reading Comprehension



The Reading Assessment District (RAD) is a pre- and post-assessment tool that focuses on informational reading for Grades 3 through 9. Results show the percentage of students achieving adequate and above scores in reading comprehension. The primary purpose of RAD is to help students learn more about themselves as readers and to help teachers plan for systematic comprehension instruction. Students in Regina Public Schools, in Grades 3 to 9, have participated in a pre- and post-assessment in 2009, 2010 and 2011.

Grade 10 students have participated in a similar test called the Ontario Comprehension Assessment (designed to be similar to the RAD). Assessment questions on both tests correspond with the areas of reading identified by the Saskatchewan Ministry of Education requiring students to set a purpose for reading, retrieve information, interpret text, analyze text, and have awareness of comprehension and word-solving strategies.

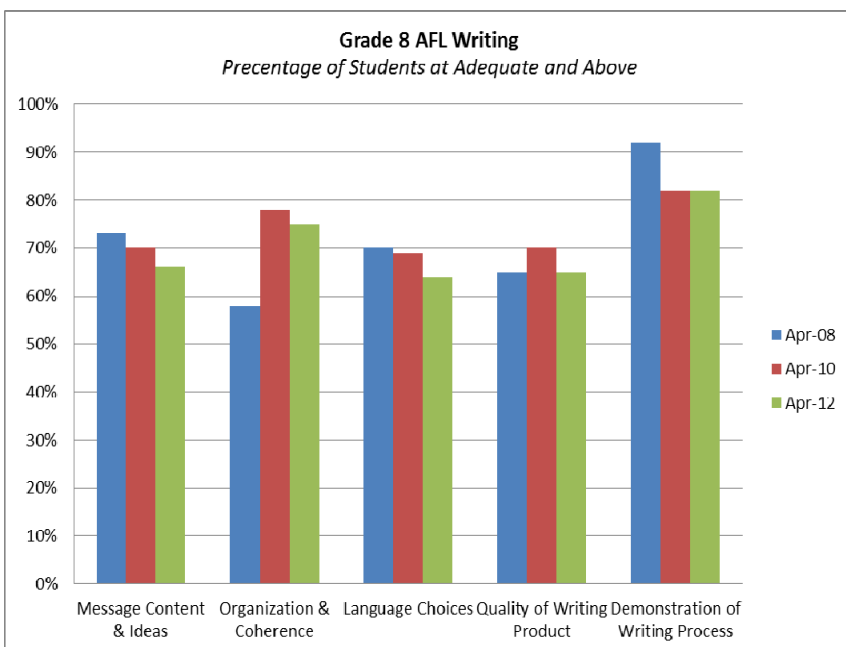
OUR RESULTS: Grades 5 and 8 Provincial “Assessment for Learning” Writing



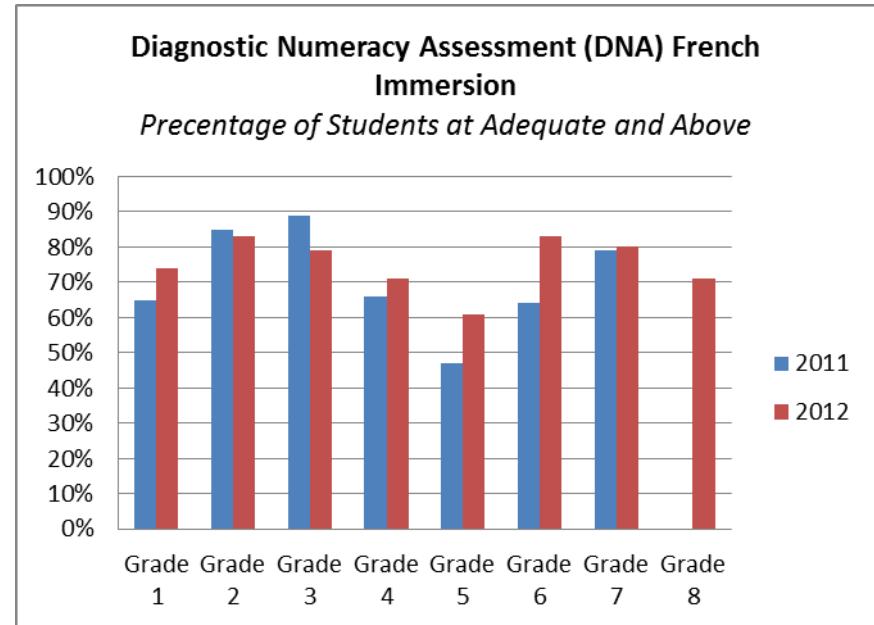
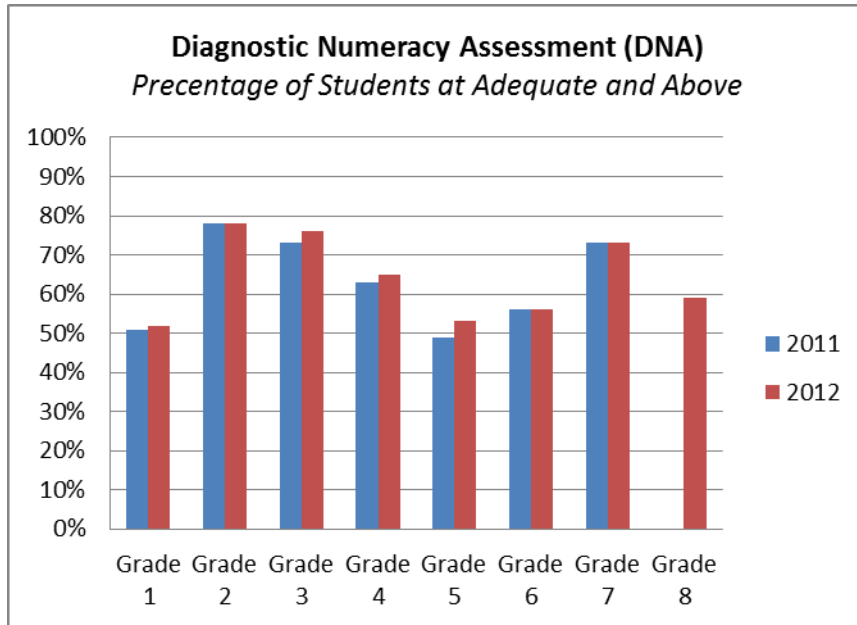
The Ministry of Education’s “Assessment for Learning” program assesses students in reading, mathematics and writing. Assessments occur every second year. In 2011-12, writing was assessed.

Overall, students in Regina Public Schools perform on par with the province. Assessment design varies from year to year. Therefore, comparing data from one year to the next is challenging.

The April 2012 assessment data provides the Division with baseline data to inform decisions regarding professional development opportunities for staff.



OUR RESULTS: Grades 1 to 7 Division Math



The Diagnostic Numeracy Assessment (DNA) is a pre- and post-assessment tool that focuses on essential math outcomes. Results show the percentage of students achieving adequate and above scores in a specific task related to number sense over the period of one year. Tasks correspond with outcomes identified by the Saskatchewan Ministry of Education that include quantity, equality and decomposing numbers. By providing students with many opportunities to revisit concepts throughout the year, learning is enhanced and students are encouraged to deepen their understanding.

Priority Area: Equitable Opportunities and Outcomes for All

Regina Public Schools has a strong commitment to equitable opportunities for all its students. This includes support for community schools, First Nations and Métis education, as well as programs that give all students an equal opportunity to learn and to succeed.

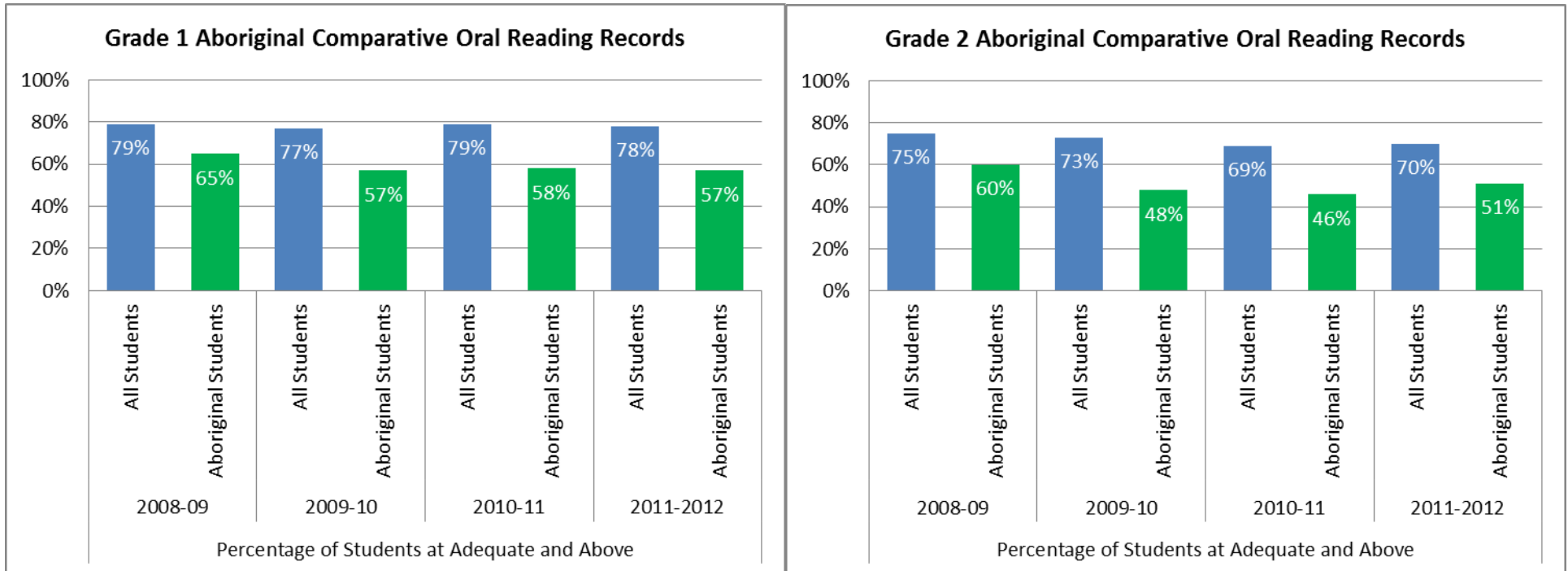
Priority Strategy 1: Ensuring increased awareness and understanding of First Nations and Métis cultures, supporting equitable opportunities and outcomes for all students of First Nations and Métis ancestry.

Key Actions	Status	Update
1. Continue support and use of the Elders' Advisory Council.	Ongoing	1. The Elders' Advisory Council met quarterly to provide advice to the Board. Elders provided support to students and staff throughout the school system.
2. Continue inclusion of First Nations and Métis education goals as components of school Learning Improvement Plans.	Completed, Ongoing	2. All school-level Learning Improvement Plans included a First Nations and Métis education goal.
3. Continue support of integration of Aboriginal content into literacy and numeracy instruction at elementary community schools.	Ongoing	3. Three FTE First Nations and Métis catalyst teaching positions were created to support the integration of Aboriginal content into literacy and numeracy instruction at three elementary community schools
4. Enhance First Nations Treaty Awareness in all schools.	Ongoing	4. The provincial Treaty Awareness survey was used throughout the system. Professional development opportunities on teaching treaties in the classroom were provided for teachers.
5. Continue to support Scott Collegiate Aboriginal Entrepreneurship Program.	Ongoing	5. The Aboriginal Entrepreneurship Program at Scott Collegiate provided support for 14 students.
6. Continue hiring staff of First Nations and Métis ancestry to build representative workforce.	Ongoing	6. The school division hired 13 teaching and seven non-teaching staff of First Nations and Métis ancestry during the school year.

Priority Strategy 2: Ensuring that students have timely and appropriate programs and services to accommodate student needs and to access the curriculum.

Key Actions	Status	Update
<ol style="list-style-type: none"> 1. Enable more students with mild to moderate cognitive disabilities to attend their neighbourhood schools. 2. Support students acquiring English as an Additional Language with 32.5 FTE teaching positions and ongoing support for the Welcoming Centre (Regina Open Door Society). 3. Maintain the number of ancillary professionals at 46 FTE's. 4. Continue partnership with Regina Qu'Appelle Health Region and Child and Youth Services to provide professional support for all students. 	<p>Ongoing</p> <p>Completed</p> <p>Completed</p> <p>Ongoing</p>	<ol style="list-style-type: none"> 1. The school division has increased opportunities for students with mild cognitive disabilities to attend their neighborhood schools. 2. The school division increased support for the instruction of students acquiring English as an Additional Language by employing 36 full-time equivalent teaching positions. 3. The school division continued to support students with special needs by employing 46 FTE ancillary professionals (psychologists, counselors, social workers, speech and language pathologists, and occupational therapists) across six school area support teams. 4. The partnership with the Regina Qu'Appelle Health Region through Child and Youth Services provides access to a Mental Health Consultant for each school area support team.

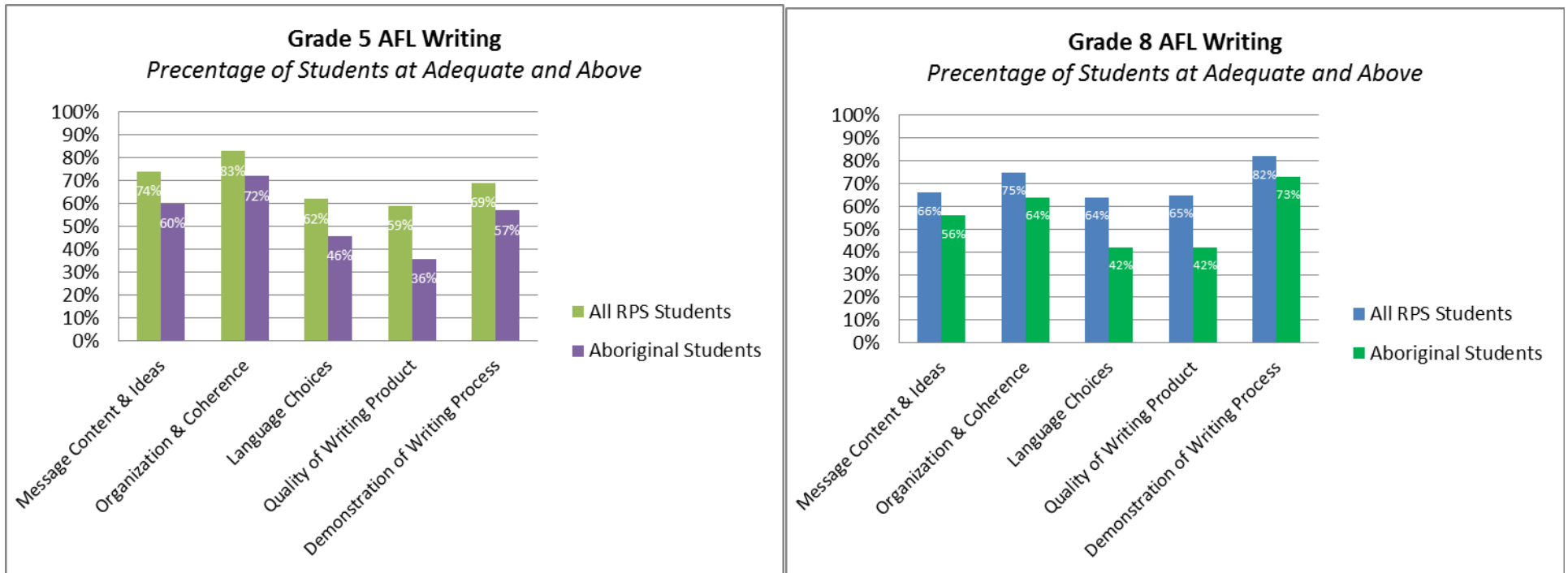
OUR RESULTS: First Nations/Métis Achievement – Grades 1 and 2 Oral Reading Records



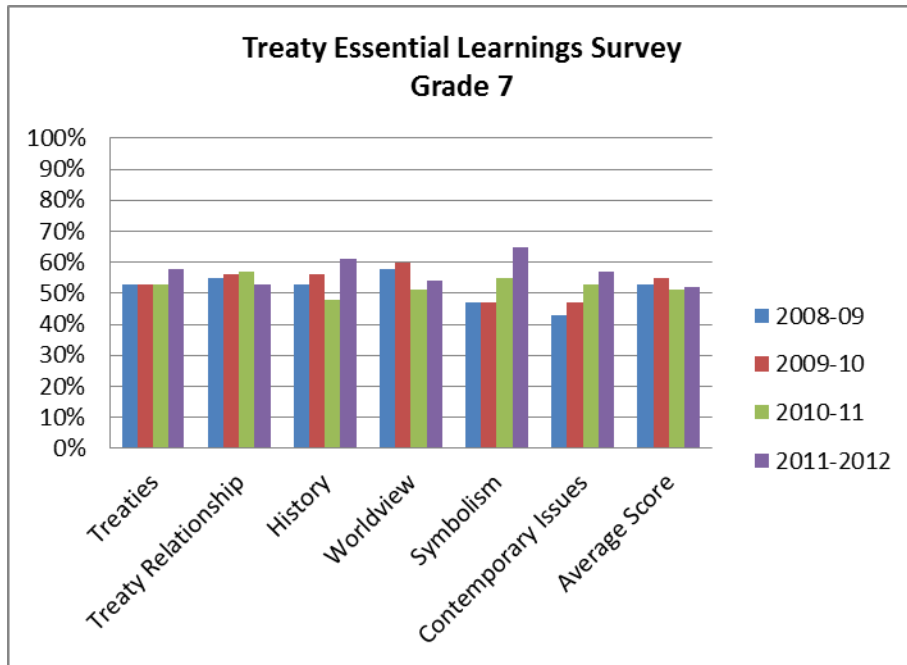
The graphs above compare Grades 1 and 2 reading levels of Aboriginal students to all students in Regina Public Schools.

The data suggest there is a significant gap for students of Aboriginal ancestry. As these Aboriginal students move from Grade 1 to Grade 2, the data for two cohorts of students (2008-09 to 2009-10 and 2009-10 to 2010-11) suggest the gap in achievement is widening. This is of significant concern and an action plan is being developed to reverse this trend.

OUR RESULTS: First Nations/Métis Achievement – Grades 5 and 8 Provincial “Assessment for Learning” Writing



OUR RESULTS: Treaty Essential Learnings Survey



The Ministry of Education’s Treaty Essential Learnings Assessment is administered to Grade 7 students across the province. It provides information regarding students’ understanding of common understandings regarding Treaties.

While the overall performance remains flat, greatest improvement is seen in symbolism. Modest improvement is seen in knowledge of treaties, history and contemporary issues. Students achieved on par with the rest of the province on this assessment.

Professional development opportunities are provided to teachers regarding teaching of treaty essential learnings.

OUR RESULTS: Impact Assessments

Impact Assessment – Students Receiving Level 1 and 2 Intensive Supports				
	2008-09	2009-10	2010-11	2011-12
Level 1	164	226	390	498
Level 2	621	518	425	291
Total	785	744	815	789

Personal Program Plans (PPPs) describe annual and ongoing goals for students with exceptional needs who are receiving additional instructional supports. The intensity of the support that students receive is categorized as Level 2 (more supports required) and Level 1 (fewer supports required).

Priority Area: Smooth Transitions Into and Through the System

Regina Public Schools provides a wide variety of programs that enable students to move successfully from Pre-Kindergarten to Grade 12 and complete their studies prepared to enter any post-secondary, or vocational institution or the world of work.

Priority Strategy 1: Planning and support for successful attachment, engagement and graduation of all RPS students.

Key Actions	Status	Update
<ol style="list-style-type: none"> 1. Develop Early Years Concept Plan to enhance Pre-K to Grade 3 programming. 2. Implement three additional Pre-K programs to achieve total of 43 programs. 3. Implement Grade 6 Practical and Applied Arts programming and test Grade 7 Practical and Applied Arts projects for 2012/2013 implementation. 4. Implement Campus Regina Public Concept Plan. 5. Continue support for University of Regina-School Divisions' Transitions Committee. 	<p>Ongoing</p> <p>Completed,</p> <p>Completed</p> <p>Completed</p>	<ol style="list-style-type: none"> 1. Stressing the importance of early-year development, work continued on an Early Years Concept Plan. 2. Pre-K programs were opened at Centennial, Dr. George Ferguson, and McLurg schools. 3. A Practical and Applied Arts plan for Grade 6 has been developed and will move forward for implementation in 2012-2013. 4. A concept plan for Campus Regina Public was developed with projection of six, two-credit courses being implemented in 2012-2013. 5. The work of the University of Regina - School Divisions' Transitions Committee continued.

OUR RESULTS: Transition and Graduation Rates

Percentage of Kindergarten Students transitioning to Grade 1 the following year.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Kindergarten	1257	1253	1336	1462	1430	1422
Grade 1, next year	1180	1139	1219	1315	1275	1425
Transition rate of Regina Public Schools Students	93.9%	90.9%	91.2%	90.0%	89.1%	100.2%

Percentage of Grade 8 students transitioning into Grade 9 the following year.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grade 8	1515	1535	1393	1438	1437	1357
Grade 9, next year	1295	1337	1206	1264	1248	1176
Transition rate of Regina Public Schools Students	85.5%	87.1%	86.8%	87.9%	86.8%	86.6%

Total enrolment of Grade 8 students, compared to Grade 9 the following year.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grade 8	1515	1535	1393	1438	1437	1357
Grade 9, next year	1688	1642	1592	1676	1500	1428
Gr. 9 vs. Gr. 8 Enrolment %	111%	107%	108%	117%	104%	105%

Percentage of All Students Graduating in 3 years From Grade 10

Starting Grade 10	School Division Three Year Graduation			
	# of students	% graduating	Still In School	Graduated and still in School
2007-2008	1,109	71.9%	22.4%	94.2%
2008-2009	1,045	68.5%	27.1%	95.6%
2009-2010	1,057	71.5%	16.4%	87.8%

“Three Year Graduation” is a target Regina Public Schools wants for all students. By the time students enter Grade 10, we expect students to graduate three years later.

Percentage of Aboriginal Students Graduating in 3 years From Grade 10

Starting Grade 10	School Division Three Year Graduation			
	# of students	% graduating	Still In School	Graduated and still in School
2007-2008	82	31.8%	51.6%	83.3%
2008-2009	67	30.3%	59.7%	90.0%
2009-2010	66	26.9%	46.1%	73.1%

The tables to the left indicate the percentage of students graduating in three years once entering Grade 10. Also shown is the percentage of students still in school. This is a measure of retention of students.

OUR RESULTS: Average Marks and Credits in High School Courses**Average Final Marks In Selected Courses 2011-12**

	All Students	Aboriginal Students
Course	Average	Average
English Language Arts A 10	66.9	53
English Language Arts B 10	67.8	54.8
Science 10	66.1	47.1
Math: Workplace and Apprenticeship 10	68	49.9
Math: Foundations and Pre-Calculus 10	66.2	55.7
English Language Arts 20	68.2	52.4
Biology 20	68.2	53.1
Chemistry 20	72.7	63.1
Physics 20	73.4	52.4
Math: Workplace and Apprenticeship 20	62.3	52.3
Math: Foundations 20	69.2	53.4
Math: Pre-Calculus 20	72.2	57.6
English Language Arts A 30	68.4	58.1
English Language Arts B 30	68.1	58.9
Biology 30	70.7	58
Chemistry 30	77.8	72.8
Physics 30	76.6	73.8
Mathematics A 30	70.4	60.5
Mathematics B 30	72.1	66.2
Mathematics C 30	75.9	68.7

Average Number of Credits per Grade

For 2011-12:	Grade 10	Grade 11	Grade 12	Total
Number of Students	1,583	1,489	1,833	4,905
Number of Credits	12,847	11,587	11,758	36,192
Average Number of Credits	8.12	7.78	6.41	7.38

Priority Area: Governance, Facilities and Accountability

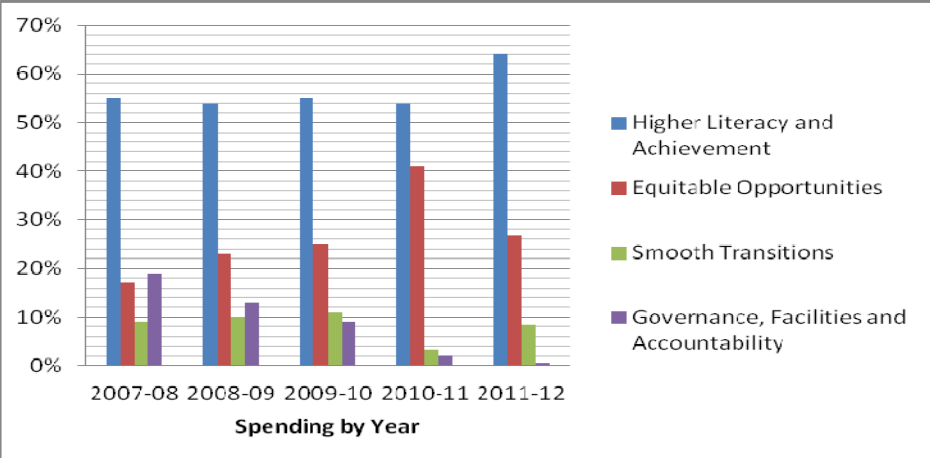
Governance

Regina Public Schools has a strong tradition of strategic planning strengthened through the completion of six Continuous Improvement cycles. The Continuous Improvement Plans and Continuous Improvement Reports are published annually and are available on the Regina Public Schools website at www.rbe.sk.ca.

Priority Strategy 1: Enhance parent and community involvement in school-level planning, programming and monitoring.

Regina Public Schools is responsive to the communities it serves through an extensive local governance structure, including the operation of School Community Councils (SCC) in all schools. Each school is encouraged to elect an SCC, to be engaged in the learning program at their school, and is allocated funds to support these efforts. Increasing participation from parents and community members is encouraged, as is a focus on educational priorities.

Key Actions	Status	Update																
<p>1. Identify key actions from the Trustee-School Community Council Dialogue process to enhance the relationship between the Board and School Community Councils.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Report presented to the Board in September 2011 highlighting key areas of interest for enhancing SCC’s effectiveness and their relationships with the Board. Participation rates in SCCs reported as: <table border="1" data-bbox="1075 901 1990 1149"> <thead> <tr> <th></th> <th>2009-2010</th> <th>2010-2011</th> <th>2011-12</th> </tr> </thead> <tbody> <tr> <td><i>Parents/Guardians</i></td> <td>72 %</td> <td>72%</td> <td>75%</td> </tr> <tr> <td><i>Community Members</i></td> <td>6 %</td> <td>3%</td> <td>2%</td> </tr> <tr> <td><i>Other*</i></td> <td>22%</td> <td>25%</td> <td>23%</td> </tr> </tbody> </table> <p><i>*Includes Principals, teachers and student representatives.</i></p>		2009-2010	2010-2011	2011-12	<i>Parents/Guardians</i>	72 %	72%	75%	<i>Community Members</i>	6 %	3%	2%	<i>Other*</i>	22%	25%	23%
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<p>2. Continue annual Board-High School Student Leaders Dialogue bringing high school student leaders and the Board together to discuss topics related to enhancing student engagement.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Board members and Student Representatives involved in a focused conversation on “What Engages Students in Learning” in May 2012. A feedback summary was presented to the Board in June 2012, and subsequently provided to principals, staff and students. 																

<p>3. Continue to provide grants to all SCCs to support school Learning Improvement Plans.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Grant funding provided at a rate of \$2,000 for each SCC (with \$3,500 allocated to schools with enrolments greater than 900 students). These grants were expended in support of Continuous Improvement priority areas:  <table border="1"> <caption>Spending by Year</caption> <thead> <tr> <th>Year</th> <th>Higher Literacy and Achievement</th> <th>Equitable Opportunities</th> <th>Smooth Transitions</th> <th>Governance, Facilities and Accountability</th> </tr> </thead> <tbody> <tr> <td>2007-08</td> <td>55%</td> <td>18%</td> <td>10%</td> <td>18%</td> </tr> <tr> <td>2008-09</td> <td>55%</td> <td>23%</td> <td>10%</td> <td>13%</td> </tr> <tr> <td>2009-10</td> <td>55%</td> <td>25%</td> <td>11%</td> <td>10%</td> </tr> <tr> <td>2010-11</td> <td>55%</td> <td>41%</td> <td>3%</td> <td>2%</td> </tr> <tr> <td>2011-12</td> <td>65%</td> <td>28%</td> <td>9%</td> <td>1%</td> </tr> </tbody> </table>	Year	Higher Literacy and Achievement	Equitable Opportunities	Smooth Transitions	Governance, Facilities and Accountability	2007-08	55%	18%	10%	18%	2008-09	55%	23%	10%	13%	2009-10	55%	25%	11%	10%	2010-11	55%	41%	3%	2%	2011-12	65%	28%	9%	1%
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<p>4. Continue to provide semi-annual SCC workshops to enhance knowledge of learning initiatives and to support SCC development.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Based on input from the 2010-11 Trustee-School Community Council dialogue, seven workshops were held (one in each school area subdivision) to: <ul style="list-style-type: none"> Demonstrate appreciation for the involvement of SCCs Emphasize the importance of, and opportunities for, involvement in Learning Improvement Plan development Highlight student achievement data. 																														

Facilities—Maintenance and Capital Projects

Regina Public Schools takes pride in its educational facilities as physical surroundings have a significant impact on student achievement, the provision of equitable opportunities for learning, and the delivery of effective programs. Regina Public Schools operates and maintains its buildings in a fiscally responsible manner, taking into account student and staff safety, facility condition, the environment, community use, student population and educational models.

Priority Strategy 2: Reduce deferral of facility maintenance.

Key Actions	Status	Update																								
<p>1. Continue targeting maintenance funding at 2% of current replacement value (CRV).</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> The relationship between annual expenditures for school building emergency repairs and the percentage of CRV allocated to maintaining school division buildings is demonstrated below: <table border="1" data-bbox="1113 1104 1890 1218"> <thead> <tr> <th></th> <th>2005-06</th> <th>2006-07</th> <th>2007-08</th> <th>2008-09</th> <th>2009-10</th> <th>2010-11</th> <th>2011-12</th> </tr> </thead> <tbody> <tr> <td>Emergency Repairs Expenditures</td> <td>\$1,549,710</td> <td>\$2,209,163</td> <td>\$2,129,798</td> <td>\$3,395,984</td> <td>\$1,893,634</td> <td>\$2,008,563</td> <td>\$2,265,855</td> </tr> <tr> <td>% of CRV</td> <td>0.62%</td> <td>0.83%</td> <td>1.04%</td> <td>1.57%</td> <td>1.52%</td> <td>1.35%</td> <td>1.41%</td> </tr> </tbody> </table>		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Emergency Repairs Expenditures	\$1,549,710	\$2,209,163	\$2,129,798	\$3,395,984	\$1,893,634	\$2,008,563	\$2,265,855	% of CRV	0.62%	0.83%	1.04%	1.57%	1.52%	1.35%	1.41%
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<p>2. Stage implementation of an integrated facility audit program incorporating facility condition, as well as learning as safety elements.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Preventative maintenance programs introduced at 9 additional locations in 2011-12. <table border="1" data-bbox="1071 1347 2026 1485"> <thead> <tr> <th>Year</th> <th>2009-10</th> <th>2010-11</th> <th>2011-12</th> </tr> </thead> <tbody> <tr> <td>Facilities with site specific preventative maintenance programs</td> <td>2 of 54 (4%)</td> <td>40 of 54 (74%)</td> <td>49 of 52 (94%)</td> </tr> </tbody> </table>	Year	2009-10	2010-11	2011-12	Facilities with site specific preventative maintenance programs	2 of 54 (4%)	40 of 54 (74%)	49 of 52 (94%)																
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Regina Public Schools Renewal Plan

Regina Public Schools has a plan to monitor and address program delivery and facility design issues on an ongoing basis.

Priority Strategy 3: Implementation of the Renewal Plan to advance student learning through renewed and modernized school facilities.

Key Actions	Status	Update
<p>1. Continue construction progress on Arcola, Douglas Park and Wascana Schools, and Campbell Collegiate project.</p>	<p>Completed Completed Ongoing</p>	<ul style="list-style-type: none"> • Construction of the new Douglas Park School substantially completed. • Structural improvements related to the Campbell Collegiate foundation project substantially completed. • Construction of the new Arcola School continues with a Fall 2012 opening planned. • Tender process for the construction of the Seven Stones School (replacement facility for Wascana School) finalized. Construction to begin in Fall 2012.
<p>2. Continue collaborative approach to planning and upgrades for Scott Collegiate as part of the Learning Across the Community Shared Facility.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Planning for the integrated North Central Learning Across the Community Facility with provincial and municipal governments, human service institutions and community organizations continued. Conceptual design to be finalized in Fall 2012 with construction anticipated to commence Fall 2013.
<p>3. Merge Athabasca School attendance area with Argyle School attendance area.</p>	<p>Completed</p>	<ul style="list-style-type: none"> • Merger of Athabasca School students with Argyle, Lakeview and Ecolé Connaught Schools completed for the opening of the 2011-12 school year.
<p>4. Merge Massey School English Program with the Grant Road and McVeety School attendance areas.</p>	<p>Completed</p>	<ul style="list-style-type: none"> • Merger of Massey School English program students with Marion McVeety and Grant Road Schools completed for the opening of the 2011-12 school year.
<p>5. Undertake Biennial Review of the Renewal Plan.</p>	<p>Completed</p>	<ul style="list-style-type: none"> • Review completed and report presented to Board in September 2011. Actions in 2011/12 included: <ul style="list-style-type: none"> ○ Presented Elementary Attendance Area Study to Board in June 2012. ○ Completed Dieppe School community consultations on merger with McLurg School. Transition planning for Fall 2012 merger underway. Dieppe School closed.

		<ul style="list-style-type: none"> ○ Completed Haultain School community consultations on merger with Glen Elm School. Transition planning for Fall 2012 merger underway. Haultain School closed. ○ Completed community consultations for the Ecolé Connaught School Rebuild/Renovation project and submitted a Ministry Stage 1 Facility Study for approval. ○ Completed community consultations for the Haultain/Glen Elm School Facility Study and submitted a Ministry Stage 1 Facility Study for approval. ○ Completed community consultations for the Imperial/McDermid School Facility Study (including site selection) and submitted a Ministry Stage 1 Facility Study for approval. ○ High School Facilities Study Interim Report presented to the Board in June 2012 with a final report due Fall 2012. ○ Discussions ongoing with the Regina Catholic School Board regarding the feasibility of a shared high school/community development project in Southeast Regina.
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Accountability

Regina Public Schools is committed to performance measurement and the development and enhancement of leadership, planning and decision-making skills to support continuous improvement and the efficient use of resources.

Priority Strategy 4: Proactive and responsive system-wide strategic planning and reporting process.

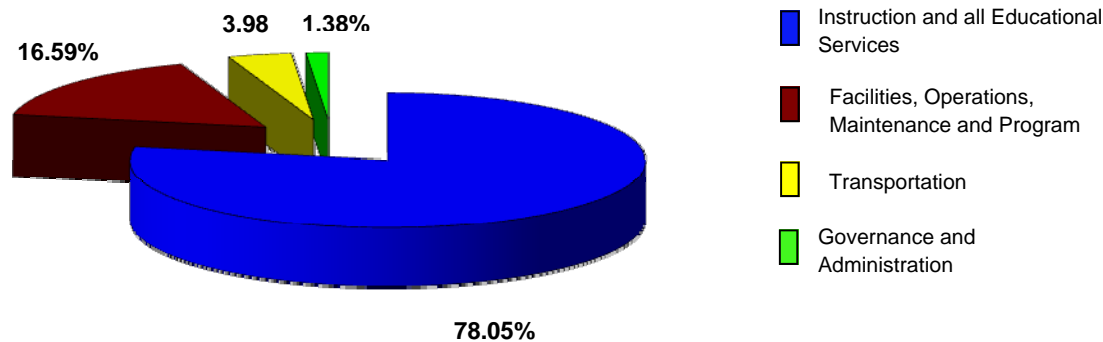
Key Actions	Status	Update												
<p>1. Continue Continuous Improvement Planning and Reporting Cycle.</p> <p>2. Continue implementation of the Leadership Enhancement and Development program for current and future school-based leaders.</p>	<p>Ongoing</p> <p>Ongoing</p>	<ul style="list-style-type: none"> • Continuous Improvement Report for the 2010-11 presented to the Board in December 2011. • Accountability Conference with the Ministry of Education attended in March 2012. • Continuous Improvement Plan for 2012-13 presented to the Board in June 2012. <p>• Instructional leadership Module on School Law and System Governance delivered during the 2011/12 school year:</p> <table border="1" data-bbox="884 927 1948 1128"> <thead> <tr> <th data-bbox="884 927 1461 995">Leadership Module Completion rates</th> <th data-bbox="1461 927 1623 995">2009/10</th> <th data-bbox="1623 927 1787 995">2010/11</th> <th data-bbox="1787 927 1948 995">2011/12</th> </tr> </thead> <tbody> <tr> <td data-bbox="884 995 1461 1060">Principals</td> <td data-bbox="1461 995 1623 1060">80%</td> <td data-bbox="1623 995 1787 1060">85%</td> <td data-bbox="1787 995 1948 1060">89%</td> </tr> <tr> <td data-bbox="884 1060 1461 1128">Vice-Principals</td> <td data-bbox="1461 1060 1623 1128">85%</td> <td data-bbox="1623 1060 1787 1128">43%</td> <td data-bbox="1787 1060 1948 1128">30%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Survey of school-based leaders conducted to evaluate the program and to identify additional learning needs and opportunities for future module development. 	Leadership Module Completion rates	2009/10	2010/11	2011/12	Principals	80%	85%	89%	Vice-Principals	85%	43%	30%
Leadership Module Completion rates	2009/10	2010/11	2011/12											
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FINANCIAL PLAN

Background

Regina Public Schools is proud of its strong tradition of sound fiscal practices in supporting its educational mission.

In 2011-2012, Regina Public Schools approved an operational budget of \$195.7 million. Of this investment in public education, almost 78.05% was dedicated to the provision of educational programs and services. Another 16.59% was dedicated to maintaining facilities to support instructional programs and services. A further 3.98% related to the provision of transportation services to ensure student attendance at schools. Finally, governance and administration accounted for 1.38% of the total budget.



Overall, the 2011-12 budget represented an increase of \$3.3 million from 2010-11, in recognition of changing instructional needs and facility requirements.

In this section, budgeted expenditures are compared to actuals. Variances are accommodated within actual 2011-12 revenues.

Investments in Key Actions

To support the Continuous Improvement Plan priority areas, the 2011-12 Financial Plan targeted significant investments to advance the division's key actions.

For each priority area, the Financial Plan reports the continuing investment in educational programs and services. Targeted investments are then identified that are specifically allocated to support implementation of the key actions.

Priority Area: Higher Literacy and Achievement

Most of the school division’s actions are in support of higher literacy and achievement. Classroom teachers, teacher-librarians, and school-level administrative staff are included in the ongoing investment in student achievement. For the more specific alignment indicated in this priority, funding for curriculum areas, selected consultant salaries, budgets for replacing texts and funding for library and audio-visual resources are also considered to be ongoing investments.

Priority Strategy 1: Alignment of system-level and school-based literacy and numeracy practices to enhance student achievement.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Establish all schools as Structural Innovation sites to advance student learning through flexible instructional groupings, inquiry learning, inclusionary practices and enhanced staff collaboration.	\$150,000	^a \$45,000
2. Increase the Reading Effects Program support by two Full-Time Equivalent (FTE) teaching positions (totaling 10.5 FTEs) to provide intensive support to students exhibiting early reading difficulties.	\$785,465	^b \$851,941
3. Continue implementation of Essential Student Outcomes in English Language Arts (ELA – K to 12) and Mathematics (1 to 11).	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
4. Continue implementation of value-added (pre & post measures) student assessments in Reading (1 to 10), Writing (3,6,9) and Math (1 to 9).	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
5. Work with the Canadian Research Institute on Social Policy to incorporate socio-economic demographic data in determining school-level improvement on provincial and local value-added assessments.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources

^a Requirements adjusted during the school year.

^b Supply and equipment requirements adjusted during the school year.

Priority Strategy 2: Application of technology-enhanced learning to support student learning.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Continue implementation of the Information Technology Concept Plan including an upgrade of the network infrastructure to support the Plan.	\$630,000	\$587,792
2. Implement the high school PowerSchool Parent Portal, providing parental access to student assessment information.	Continuation of project implementation	Continuation of project implementation
3. Implement a best practices framework for using technology to improve student learning as part of the Information Technology Concept Plan.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources

ONGOING INVESTMENT	\$97,138,471	\$101,709,392
TOTAL - Higher Literacy and Achievement	\$98,703,936	\$103,194,125

Priority Area: Equitable Opportunities

Ongoing investments in this priority area include resources such as support for Community Schools, First Nations and Métis education, and School^{PLUS} services and programs that provide all students with an equal opportunity to learn and succeed.

Priority Strategy 1: Ensuring increased awareness and understanding of First Nations and Métis cultures supporting equitable opportunities and outcomes for students of First Nations and Métis ancestry.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Continue to support the Elders’ Advisory Council with an emphasis on division-wide culture-based programming and Elder involvement. The Council: - provides hands-on support services to students and teachers; and - provides advice to the Board as part of the division’s governance structure	\$296,484	^a \$372,145
2. Continue with the inclusion of a First Nations and Métis education goal as part of each school’s Learning Improvement Plan focusing on student achievement outcomes, Treaty and cultural awareness and integration of appropriate content and perspectives	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
3. Continue to support the integration of Aboriginal content into literacy and numeracy instruction at elementary community schools by maintaining four FTE First Nations catalyst teaching positions.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
4. Enhance awareness and knowledge of First Nations Treaties through instruction and use of the provincial Treaty Awareness Survey and Assessment.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
5. Continue to support Aboriginal Entrepreneurship Program at Scott Collegiate.	\$18,098	\$18,865
6. Continue building a representative workforce by hiring teachers and support staff of First Nations and Métis ancestry.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources

^a Additional funding provided by the Provincial government.

Priority Strategy 2: Ensuring that students have timely and appropriate programs and services to accommodate student needs and access to the curriculum.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Continue implementation of approaches to enable more students with mild to moderate cognitive disabilities to attend their neighbourhood schools.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
2. Support students acquiring English as an Additional Language (EAL) with 32.5 FTE teaching positions including ongoing support for the Welcoming Centre, in partnership with the Regina Open Door Society and the Regina Catholic School Division and Conseil des Ecoles Fransaskoises.	\$2,338,343	\$2,452,418
3. Maintain the number of ancillary professionals (psychologists, counselors, social workers, speech and language pathologists and occupational therapists) at 46	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources

FTEs, serving students with special needs on the division's six School Area Support Teams.		
4. Continue to partner with the Regina Qu'Appelle Health Region and Child and Youth Services to provide a health professional to support each of the division's six School Area Support Teams.	Partner In-kind contribution	Partner In-kind contribution

ONGOING INVESTMENT	\$28,988,576	\$29,886,165
TOTAL - Equitable Opportunities	\$31,641,501	\$32,729,593

Priority Area: Smooth Transitions

Ongoing investments in this area include Pre-Kindergarten programs, welcoming activities in high schools for elementary students, work-force preparedness and preparation for academic studies after high school.

Priority Strategy 1: Planning and support for the successful attachment, engagement and graduation of all Regina Public Schools students.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Develop an Early Years Concept Plan to better align supports and identify future development to enhance Pre-K programming.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
2. Implement three additional Pre-Kindergarten Programs for a total of 43 programs.	\$2,092,708	\$2,187,592
3. Implement Grade 6 Practical and Applied Arts programming across the division and field test Grade 7 Practical and Applied Arts projects for implementation in 2012 - 2013.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
4. Implement Campus Regina Public Concept Plan to increase student learning and engagement by identifying approaches that enable more student access to specialized programming options during their high school careers.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
5. Continue support for the University of Regina-School Divisions Transitions Committee, establishing stronger high school student and staff linkages with the University of Regina faculty and programs.	\$30,000	\$27,054

ONGOING INVESTMENT	\$8,758,519	\$8,331,312
TOTAL - Smooth Transitions	\$10,881,227	\$10,545,958

Priority Area: Governance, Facilities and Accountability

Ongoing investments in this priority area include Governance, Administration, school operations and school-generated funds, Plant operations and Transportation costs.

Priority Strategy 1: Enhance parent and community involvement in school-level planning, programming and monitoring.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Identify key actions from the Trustee-School Community Council Dialogue process to enhance the relationship between the Board and School Community Councils.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
2. Continue annual Board-High School Student Leaders Dialogue bringing high school student leaders and the Board together to discuss topics related to enhancing student engagement.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
3. Continue to provide grants to all SCCs to support school Learning Improvement Plans.	\$108,500	^a \$120,537
4. Continue to provide bi-annual SCC workshops to enhance SCC knowledge of learning initiatives and to support SCC development.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources

^a Unexpended funds from previous years utilized.

Priority Strategy 2: Reduce deferral of facility maintenance.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Continue targeting maintenance funding at 2% of current replacement value (CRV).	\$6,830,299	^a \$3,958,221
2. Stage implementation of an integrated facility audit program incorporating facility condition, as well as learning and safety elements.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources

^a A number of significant projects incomplete at year-end due to factors such as contractor availability and condensed construction period.

Priority Strategy 3: Implementation of the Renewal Plan to advance student learning through renewal and modernized school facilities.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Continue construction progress of Arcola, Douglas Park and Wascana Schools and Campbell Collegiate project.	Capital grants determined by Ministry of Education	Capital grants determined by Ministry of Education
2. Continue collaborative approach to planning and upgrades for Scott Collegiate as part of the Learning Across the Community Shared Facility.	Capital grants determined by Ministry of Education	Capital grants determined by Ministry of Education
3. Merge Athabasca School attendance area with Argyle School attendance area.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
4. Merge Massey School English program with the Grant Road and McVeety School attendance areas.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
5. Undertake biennial review of the RPS Renewal Plan.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources

Priority Strategy 4: Proactive and responsive system-wide strategic planning and reporting process.

Key Action	Targeted Investment	
	2011-12 CIP Budget	2011-12 Actual
1. Continue Continuous Improvement Planning and Reporting Cycle.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
2. Continue implementation of the Leadership Enhancement and Development Program for current and future school-based leaders.	Re-Allocation of existing internal resources	Re-Allocation of existing internal resources
ONGOING INVESTMENT	\$47,535,352	\$43,272,044
TOTAL - Governance, Facilities and Accountability	\$54,474,151	\$47,350,802



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