

Renewing Regina Public Schools

A 10-year Plan



Biennial Review for 2009-10 & 2010-11



REGINA PUBLIC SCHOOLS

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Background

The Regina Public Schools 10-Year Plan was adopted by the Board of Education in November 2007. The Plan was developed after significant public consultation covering an 18-month period.

The Plan is anchored by an educational model that identifies the need for between 8-16 classroom teachers at each elementary school and between 25-50 teachers at each secondary school, both supported by an administrative and support staff complement.

Given current class size averages in the division, this model is supported by elementary schools in the range of 200-400 students and high schools in the range of 600-1200 students. Over a 10-year period, the plan has identified 18 program mergers, the redesign of 11 schools, and the closure of 12 elementary and 2 high school facilities.

The Plan was to be financed through a combination of debt financing, cost savings from facility closures and projected annual mill rate increases of 0.87% from 2008 to 2018. Administrative operational savings (net of increased transportation costs) are used to enhance educational programming in the division. In this regard, it is noted that recently announced changes by the Ministry of Education regarding educational funding and withdrawal of school board access to the tax base, will impact the ability of Regina Public Schools (RPS) to raise funds through the tax base.

In the 2008-09 school year, five mergers were implemented:

- Herchmer Community School and Wascana Community School
- Stewart Russell School and Judge Bryant Community School
- Wilfrid Walker School English Program and Wilfred Hunt School
- Robert Usher Collegiate and Thom Collegiate
- Wascana Community School French Immersion Program and Elsie Mironuck French Immersion Program

The Plan is designed to be reviewed biennially to monitor developments and make adjustments based on enrolment trends and any demographic changes that may occur.

The following report is the initial Biennial Review of the 10-Year Renewal Plan.

Rationale and Objectives

Rationale:

The Biennial Review Process monitors and reports Renewal Plan enrolment trends, program, service and facility developments and financial forecasts on a two-year cycle to inform future actions in the 10-Year Plan. This review considers the Plan's action items through to the 2010/11 school year.

Objectives:

1. Enrolment Trends: To report updated enrolments and projections by attendance area, including tracking enrolment locations of students from closed school facilities.
2. School-based Merger Activities: To report school-based activities conducted in support of merged learning communities.
3. Transportation Supports: To report transportation service changes to support merged attendance areas including usage rates of students from closed school facilities.
4. Facility Supports: To report facility developments including merger enhancements and the capital renewal strategy.
5. Stakeholder Merger Process Feedback: To report a summary of 'focus group' discussions about mergers involving a school facility closure with receiving School Community Councils (SCC), staff representatives and a high school student council regarding successes and suggestions for future improvements.
6. Human Resources: To report staff re-assignments from closed school facilities and new/revised assignments to support merged learning communities.
7. Financial Summary: To provide a financial report of Renewal Plan revenues and expenditures and an updated financial forecast, including any variances from projections.
8. Recommended Actions: To recommend to the Board any adjustments to the Plan for 2009-11 based on objectives 1-7 above.

Findings

Enrolment Trends

September 30, 2008 enrolment was reconciled at 20,000 students, representing a 391 student decrease from the prior year. The fall enrolment numbers for 2008 also reflect the initial attendance pattern changes from the first year implementation of the 10-year Renewal Plan. These changes

Student Reconciliation		
Students	June 30/08	Fall 08
Herchmer	177	147
Russell	91	80
Usher	215	194
W/Walker	98	87
Wascana Immersion	66	56
Catholic	x	27
Provincial	x	22
Other	x	34
Total	647	647

included the closure of Usher Collegiate, Russell and Herchmer Schools, and the mergers of the Wascana French Immersion program with Elsie Mironuck and the Wifrid Walker English program with Wilfred Hunt. As expected, schools that were offered as “parental choice options” experienced larger increases in enrolment than other schools. Thirty of fifty-two programs (44 English, 5 French Immersion and 3 Associate) saw increases in enrolments in 2008.

Student Reconciliation - By school				
	RPS	Provincial	Catholic	Other
Herchmer	147	5	8	17
Russell	80	5	6	0
Usher	194	6	6	9
W/Walker	87	2	1	8
Wascana Immersion	56	4	6	0
Total	564	22	27	34

Where did the Students go?

As of the end of the 2007/08 school year (June 30), there was a total of 647 students enrolled in the merger programs (not including the graduating class at Usher Collegiate). Of these students, 564 remain enrolled within an RPS program, 22 transferred to schools within the province, 27 students enrolled in the Regina Catholic school system and 34 students either moved out of province or have not re-enrolled in another provincial school. (See tables)

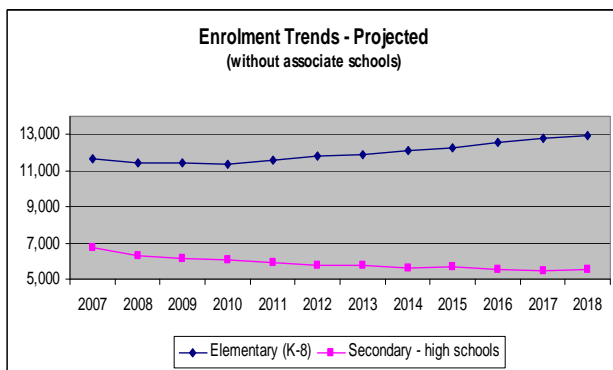
Of the 12 graduating Grade 8 students at Herchmer, 11 remained with RPS while 15 of the 17 students in the graduating class at Russell attended a RPS high school.

Student Reconciliation - By transferred school					
	Herchmer	Russell	Usher	W/Walker	Wascana Immersion
Albert	9				
Kitchener	17				2
Wascana	91				
Connaught	4				1
Mironuck					50
WF Ready				38	
Hunt				15	
W/Walker				9	
Bryant		42			
Ferguson		5		1	
Braun		4			
Imperial	3	5			
Hanna		4			
Thom			139		
Knoll			34		
Other elem	12	5	0	10	3
Other High	11	15	21	14	
Total	147	80	194	87	56

It is worth noting that the transferring student cohort from these schools has now been identified and can be used for future analysis purposes.

Enrolment Projections

Overall projections for the school division indicate a slight increase in enrolments beginning in the elementary grades in 2010/11 as a result of a two-year trend of increased birth rates in Regina.



For RPS, these factors, along with recent favourable student migration rates, project a future growth trend for elementary school enrolments as opposed to the leveling out of enrolments that has been historically expected to occur.

Although elementary enrolment trends are increasing, overall enrolments are projected to modestly decline to around 19,645 students by 2018. The majority of the programs that were identified in the 10-Year Plan to be below program models continue to be so.

The 10-Year Renewal Plan identified 25 elementary and high school programs that were projected to have enrolments below the program delivery models in 2018, after consideration of a +/- 30% confidence band. Updated projections to 2018 (see Appendix A) indicate that programs originally projected to have enrolments below the program delivery models in 2018 are consistent with the report with the following exceptions that are now above the confidence band:

- Argyle
- Connaught English
- Connaught French Immersion
- Glen Elm
- Hunt
- Kitchener
- Walker
- Johnson Collegiate

The following program exception is now below the confidence band:

- Imperial

The implication of increasing enrolment for programs is there may be a greater likelihood that these programs would be considered as receiving programs, or remain as individual schools, rather than program closures resulting from low enrolment.

As 2008 enrolments reflect the first year patterns after the closure of the three school facilities and two program mergers, enrolments in receiving schools and/or school programs in the proximity of the affected schools may fluctuate. Some families may re-adjust their attendance decisions to better

accommodate their school choice, either during this year or, normally, for the beginning of the following school year.

School-based Merger Activities

Immediately following the merger approvals, RPS administration began to work on a plan to support the school communities in the merger activities. Division office personnel worked with the school principals, their staffs, the SCCs and the Student Representative Councils (SRC) to develop plans specific to the needs of each merged school community. As part of the renewal process each merger group was provided funds to support their efforts. A variety of events were undertaken which included:

Stewart Russell School/Judge Bryant School

- April 22 - The Grade 2 and 3 students from Stewart Russell visited Judge Bryant for the grades 1 to 4 talent show. Stewart Russell students paired with buddies for a school tour, class activity, and snack
- April 22 - A Joint SCC meeting with Judge Bryant and George Ferguson Schools
- April 24 – Open House at George Ferguson for Stewart Russell parents
- April 29 – Grades 4 to 7 students from Stewart Russell visited Judge Bryant for grades 5-8 talent show and to participate in school tour, class activity and snack
- April 29 – Open House at Bryant for Stewart Russell parents
- April 29 – Distribution of registration forms for Judge Bryant to all students and registration forms for George Ferguson upon request
- April 30 – Collection of all registration forms; distribution to receiving schools
- May - Staff meeting to discuss future plans for next year with recommendations of PLCs, team meetings, block timetabling, guided reading, and possible subject specialists
- May 22 – Kindergarten and Pre-Kindergarten Open House BBQ at Bryant
- June 6 – Staff Development Day; Stewart Russell staff to visit Judge Bryant to develop class lists
- June 17 – Joint track meet with Russell and Bryant at Douglas Park (and four other schools)
- June 21 – SCC member from Russell invited to Bryant SCC “Thank You Lunch”
- June 26 – Meeting with Staff for preliminary planning for fall of 2008

Wilfrid Walker English Program/Hunt School

- April 4 - Visit to Wilfred Hunt
- April 9 - Visit to W.F. Ready
- April 10 - Open House at Hunt
- April 15 - Open House at Ready
- June 13 - Registered Kindergarten - Grade 3 students at W.F. Ready
- June 17 - Registered grade 4 - Grade 7 students at W.F. Ready
- June 17 - Registered Kindergarten - Grade 7 students at Wilfred Hunt
- Spring 2008 - Wilfred Hunt and W. F. Ready SCCs organize a meeting with Wilfrid Walker SCC to assist with transition of School Community Councils

Herchmer School/Wascana School

- March 12 - Principal went class-to-class to talk to students about Herchmer School closure and what that meant
- April 15 - A letter was sent home to parents/guardians outlining the merger plan between Herchmer and Wascana along with registration forms (enough for all children in each household) for Wascana School. Parents who wished to send their students to Albert or Kitchener Schools could call the office to get those schools' forms sent to them
- April 18 - Started a morning announcement prize draw from a container holding all the names of students who had returned their registration forms for Wascana for next year. Registration forms returned from Albert or Kitchener would also allow for entry into the announcement draws
- April 23 - Principal called the home of students who hadn't returned registration forms to determine the schools of choice and to ask if there were questions that required clarification
- April 23 - A Teacher Associate at Herchmer began filling out forms for students who had not completed registration forms (based on calls to homes by principal)
- June 5 - Wascana/Herchmer Carnival & Open House
- June 6 - Representatives from Herchmer and Wascana staffs met to discuss organization of a joint PD day to start to plan the 2008-2009 school year for Wascana School
- June 18 - Organized Joint Herchmer/Wascana HOJA concert
- June 18 - Organized a 5-school Track & Field meet @ Douglas Park (involving both Herchmer and Wascana students)
- June - The Community Coordinator, Vice-Principal, Principal, and SCC President (all from Herchmer) attended an SCC meeting at Wascana
- The SCC President from Herchmer attended Wascana SCC meetings regularly
- Principals from Herchmer and Wascana met with Superintendent to discuss plans for transition

- A Herchmer staff Transition/Celebration committee was established and met several times to look at three areas around school closing:
 - i. Student & Staff transitions to Wascana
 - ii. Community/Student & Staff celebration of Herchmer School
 - iii. Artifacts from Herchmer to be incorporated in the new school being built for the fall of 2011
- Wascana Welcome Assembly held first day of school with focus on both school communities
- Welcome to Wascana t-shirts for all students
- Focus on balanced membership of SCC
- Incorporation of school events/traditions from both schools (Christmas Lunch, Valentines Dance, Literacy Bingo, etc)

Robert Usher Collegiate/Thom Collegiate

- Sept 2007 - With the declining enrolment at Usher, both schools developed an athletic partnership to help build relationships. The Usher football players played at Thom the year prior to the school closure.
- March 2008 - Thom/Usher teachers assembled to form a transition team. There was an equal mix of teachers from both schools working to promote a smooth transition.
- March 2008 - Thom presentation at Usher for parents and students as a formal welcome and to address concerns of the Usher community.
- March 2008 - Transition team members visited Usher feeder schools to welcome students to Thom.
- March 2008 - The transition team brought Usher students to Thom for a school presentation and tour. This was done by grade level and students met teachers, toured the building and discussed programs.
- April 2008 - The SRCs from both schools met and worked together to plan Thom's major fundraiser. Both schools worked for the TERRY FOX fundraiser and made the symbolic walk together.
- May 2008 - The students who submitted Thom registration forms and an expression of interest in attending Thom were brought back to Thom to further familiarize themselves with the building. Thom set up a program fair and made teachers available to discuss the various programs at Thom. Coaches and teacher advisors discussed many programs. A scavenger hunt was completed and time for extra activities to acclimatize was provided.
- May 2008 - Students were used as much as possible to help in leading tours, etc.
- May 2008 - Thom and Usher SRC advisors met to develop a new SRC election process to ensure equitable opportunities for students from both schools. There was staff representation from both schools.
- May 2008 - Thom coaches went to Usher to try to include Usher students in their athletic programs. Coaches conducted meetings and extended camp opportunities to players.
- May 2008 - Thom Principal visited Usher after the staffing process to consult with each of the Usher teachers assigned to Thom in an effort to ensure their teaching preferences were taken into consideration when the timetable was being completed.

- May 2008 - Thom School Community Council invited the Usher School Community Council to attend the monthly meeting and discuss amalgamating the SCCs as well as to address any concerns from either council.
- June 2008 - Thom maintained certain Usher programs that were very important to that school. Thom started an outdoor school and tried to offer other programs to meet the needs of students. The program requests came from parent meetings.
- June 2008 - The outdoor school leaders were selected from both schools and Thom/Usher teachers worked together for groups. This proved to be beneficial in developing student strengths but also friendships were made through the many meetings.
- June 2008 - A lot of thought and planning went into the creation of new advisory groups that included the Usher students. With the help of the Usher teachers, small groups of Usher students were kept together and then integrated into new advisory groups with Thom students.
- June 2008 - Thom allocated a section in the trophy case for Usher memorabilia and historical artifacts.
- September 2008 - SRC advisors from both schools met to determine how activity points between the two schools could be merged so that Usher students would receive credit for participation at both schools.
- June 2009 - There were Thom and Usher diplomas for graduating grade 12 students. Usher administration was invited to sit on stage and take part in the graduation ceremonies.

Many of these events extended into the new school year and some continue into the 2009/10 school year in support of developing a new school community.

Transportation Supports

As part of the Renewal plan, certain transportation services were offered to support the principle of parental choice. Seventy-two students (41%) at Herchmer School and 67 students (74%) at Stewart Russell School accepted this offer for the 08/09 school year. As the take-up for transportation services was lower than originally estimated, the cost impacts were also reduced. In response to concerns expressed and to assist in supporting the merger transitions, bus supervision was provided for the first week of school for former students of Herchmer and Stewart Russell Schools.

In addition, a two-year transportation program was established in the former Robert Usher Collegiate area to assist in the transition of students to Thom Collegiate. Four school bus runs were scheduled for 2008/09 and a total of 128 students signed up for the high school service. Existing buses were utilized through a rescheduling process in order to achieve efficiencies. There were incremental operating costs associated with these services, which were not identified in the original Renewal Plan.

For the 2009/2010 school year, an interim transportation service will be offered to address the impact that transience may have on student achievement in the North Central area of the City. Details of the program will focus on providing transportation to students who change residences in the North Central Community during the school year. Based on the recommendation of the student's principal in consultation with the family, transportation services may be provided to

ensure continued attendance at the same school, providing that the family has relocated within the North Central attendance area. In such instances, existing buses would be utilized to loop through the community to accommodate these students until the end of that school year.

Since last year's community meetings, RPS has been involved in a number of meetings with Regina Transit and the Separate School Board administration, where opportunities to collaborate on mutual transportation issues have been explored. Further to this, Regina Transit has also expressed interest in participating with RPS in the North Central discussions to explore local needs. Discussions are continuing in 2009-10.

Facility Supports

A number of facility improvements were implemented in conjunction with the merger processes. Some of the projects and costs were identified specifically as part of the 10-Year Renewal Plan. Other related improvements were supported through the 2008/09 planned maintenance and program-related operating budgets. The following is a listing of the major activities undertaken in 2008/09:

Thom Collegiate

Renewal Activities:

- Addition of 7 relocatables for general instruction purposes
- Construction of a link to connect the new relocatables to the existing relocatables
- Addition of 2 relocatables adjacent to the gym for use as a wrestling room
- Fitness Room upgrades including new lighting, paint and flooring
- Relocation of the pre-fab storage building from Robert Usher

Program-Related Activities:

- Refurbishment of the former Developmental Centre

Maintenance Activities:

- Installation of new cladding on existing and new relocatables
- Main floor corridor painting and flooring replacement
- Auditorium seating replaced and floor risers painted
- Student Commons – paint, new floor covering, millwork and furnishings

Stewart Russell School

Renewal Activities:

- Removal of 23 relocatable classrooms for re-distribution to other schools
- Deconstruction of permanent structure
- Site clean up

Herchmer School

Renewal Activities:

- School deconstruction and salvage (in partnership with Habitat for Humanity)

Wascana School

Maintenance Activities:

- Painting of main floor corridors, washrooms and stairwells
- Ceiling replacement in washrooms
- Basement mini-gym – flooring and wallboard installation

Winston Knoll Collegiate

Renewal Activities:

- Addition of 6 relocatables and construction of link for general instruction
- Construction of additional teacher preparation room

Maintenance Activities:

- Installation of new cladding on existing and new relocatables

Program-Related Activities:

- Addition of 2 relocatables adjacent to the existing daycare space
- Refurbishment of existing daycare space to accommodate the relocated Developmental Centre from Thom Collegiate
- Refurbishment and expansion of the existing FIAP space
- Parking lot reconfiguration for Developmental Centre bus drop off

Elsie Mironuck School

In addition, the completion of the Wascana/Mironuck French Immersion program merger required additional improvements at Elsie Mironuck School. These included ensuring sufficient space to accommodate existing students while anticipating the incoming students from the planned Ken Jenkins merger (2010) and the exiting students projected to join the Centennial French Immersion program (2010). Costs related to these facility supports at Elsie Mironuck were initially budgeted to occur in the 2009/10 year but were advanced to ensure smooth transitions for 2008/09 and to address changes required with Elsie Mironuck School attaining designation as a Community School. The enhancements at Elsie Mironuck School included:

Renewal Activities:

- Addition of 6 relocatables and construction of link
- Installation of new ventilation system to 1969 addition
- Fire panel upgrade
- Installation of new electrical and telephone feed to school
- Renovation of existing mini-gym area to include new Community Room and Nutrition Room

- Parking lot expansion
- New tarmac play area

Program-Related Activities:

- Renovation of 2 Pre-K rooms
- Relocation/renovation of Ranch Ehrlo room
- Renovation of Band Room

Capital Redesign Developments

During 2008/09, redesign activities were undertaken as follows:

- Conceptual Planning
 - Arcola Community School
 - Douglas Park School
 - Scott Collegiate
- Site Planning
 - Wascana Community School
 - Argyle/Athabasca School

Stakeholder Merger Process Feedback

This spring, division office personnel consulted the SCCs, staff, and high school student representatives at the primary merger schools (Wascana, Bryant, Thom) on two questions:

- What actions/activities helped the merger process?
- What actions/activities could improve the school merger process in the future?

The following is a summary of the themes from each of the consultations:

School Community Councils

1. What actions/activities helped the merger process?
 - The transition was supported by program enhancements – i.e., the Dreambrokers program, the Hawk’s Nest classroom, and Elder Involvement
 - Bringing over items from Russell School, things like posting Russell Grad pictures
 - Students receiving Judge Bryant t-shirts
 - School opening Bar-b-q in fall for parents/community to meet
 - Student assemblies prior to the merger
 - Buses helpful for transportation
 - Dual-election SRC – representation from both schools
 - Bringing traditions, staff, mascot, memorabilia
 - Merging of the Student Advisory Groups (RPS student advisory program)

2. What actions/activities could improve the school merger process in the future?
 - Merge the School Community Councils as far in advance of the merger as possible (one year in advance was suggested)
 - Rename the school prior to the merger – let the students play a role in this. This helps create a new identity for the school prior to school start up in the fall.
 - Have a family/community event early in fall after the merger
 - Strive to acknowledge and build the traditions and cultures of both schools following the merger
 - Ensure both schools participate equally in the development of merger activities, in a timely, considered manner
 - Ensure space allocations are identified within the school
 - Have familiar staff, such as the school secretary, move to give a familiar face for the students
 - Social events with the two SCCs
 - Key staff placements from the closing school

Staff

1. What actions / activities helped the merger process?
 - Brainstorming sessions with merging staff
 - Joint activities before end of school year
 - Bringing staff members from two merged schools together
 - Brought over secretary to Judge Bryant – helped students from Stewart Russell
 - Closing activities/celebrations at Usher – helped to bring closure
 - SRC very important – merged – elections in May – Usher students ran for SRC
 - Continuing traditions of closed school in the merged school
 - Parents – fear of the unknown - provide as much information as possible
2. What action / activities could improve the merger process in the future?
 - Transportation plan needs to be in place – answer came later in the process for the Usher-Thom situation
 - Disruption associated with disassembly of Stewart Russell
 - Additional help for additional tasks related to a school closing would be helpful. (i.e. packing of materials and equipment)
 - Length of time to deconstruct Herchmer was longer than anticipated
 - Have students who have made a great transition in previous mergers speak to students that will be affected by an upcoming merger
 - New name for the merged school

Students (Thom SRC includes former Usher students)

1. What actions / activities helped the merger process?
 - Blending of traditions
 - Facility upgrades
 - More people at dances and events... more fun

- School visits were good
- Outdoor school was a success
- SRC elections
- Participation on sports teams, choir and musicals

2. What action / activities could improve the merger process in the future?

- Parking lot not big enough
- To have timetables prior to school visits
- More available scholarships
- Completed construction prior to occupation
- All receiving schools need to be equally welcoming

Human Resources

Facility/Program Closure	#'s of Teachers	2008/09 School
Stewart Russell School		
Total Number of Teachers = 8	3	Judge Bryant
	1	W.F. Ready
	1	Imperial
	1	Wascana
	1	Henry Janzen
	1	Ethel Milliken
Herchmer School		
Total Number of Teachers = 16	7	Wascana
	1	Albert
	1	Kitchener
	1	Ruth Buck
	1	Thomson
	1	Glen Elm
	1	Wilfred Hunt
	1	W.S. Hawrylak
	1	Ruth Pawson
	1	Martin
Robert Usher Collegiate		
Total Number of Teachers = 24	7	Thom
	2	Knoll
	1	Martin
	1	Balfour
	2	Johnson
	2	Sheldon
	6	Campbell
	1	Ruth Pawson
	1	Henry Janzen
	1	Adult Campus
Wilfrid Walker English		
Total Number of Teachers = 9	1	Centennial
	1	Henry Braun
	1	Grant Road
	1	Henry Janzen
	1	W.F. Ready
	1	W.S. Hawrylak
	1	Massey
	1	Wifrid Walker
	1	Douglas Park
Wascana French Immersion		
Total Number of Teachers = 2	2	Elsie Mironuck

The following was the procedure utilized in 2008/09 to place teachers displaced in school closure/merger situations resulting from the Renewal Plan:

- All staff had a consultation with their school-based administrator(s) to discuss their desires for the following year.
- All staff completed a transfer form specific to Renewal Displaced Teachers.
- All staff had a consultation with the Superintendent assigned to their school. In that consultation the staff(s) were asked to identify what their top three choices would be for their placement the following year. The desire for the teachers to follow the students was expressed to them, but ultimately it was their choice of potential placements/teaching assignments.
- In both the High School and Elementary Staffing Roundtables, the renewal displaced teachers were considered and placed as first priority. In that process, if there was some question regarding the suitability of a potential placement, the teacher was contacted for approval prior to the final placement.
- All Renewal Displaced Teachers were placed before any other placements were made during the staffing processes.
- All Renewal Displaced Teachers who identified going with the students as their first choice were accommodated, and all were given either their first or second choice of placement.
- A survey was conducted with all Renewal Displaced Teachers regarding their thoughts, feelings and satisfaction about the procedure and placements.

Permanent support staff members were reassigned taking into account personal preferences and available positions ensuring compliance with the applicable collective agreement and consulting with the union as required.

Financial Summary

	Renewal estimated		2008/09 actual		Totals
	#s	Costs	#s	costs	
Herchmen/Wascana Merger	131	\$ 131,000	72	\$ 30,788	
Stewart Russell/Bryant Merger	98	\$ 98,000	67	\$ 64,443	
Usher Merger				\$ 24,052	
Wilfrid Walker (English)/Hunt Merger	58	\$ 58,000	47	\$ 29,700	
Wascana French Immersion/Mironuck Merger	12	\$ 12,000	43	\$ -	
1st week supervision (Bryant/Wascana)				\$ 600	
	299	\$ 299,000	229	\$ 158,581	\$ 140,419

	Renewal estimated		2008/09 actual		Totals
	Administrative savings		savings		
Herchmen/Wascana Merger	\$ (145,939)		\$ (42,216)		
Stewart Russell/Bryant Merger	\$ (112,489)		\$ (33,908)		
Usher Merger	\$ (320,614)		\$ (84,370)		
Principals/VP's			\$ (407,719)		
	\$ (579,022)		\$ (568,211)		\$ (10,811)
Resource Centre personnel			\$ (153,340)		
Less One-time support and accommodation costs			\$ 20,344		
	\$ (579,022)		\$ (701,207)		\$ 122,185

	Renewal estimated		2008/09 Actual		Totals
	Triple-Grade savings		Savings		
Herchmen/Wascana Merger	\$ -		\$ (69,700)		
Stewart Russell/Bryant Merger	\$ (64,827)		\$ (139,400)		
Usher Merger	\$ (129,654)		\$ (69,700)		
Wilfrid Walker (English)/Hunt Merger	\$ (64,827)		\$ -		
Wascana French Immersion/Mironuck Merger	\$ -		\$ -		
	\$ (269,308)		\$ (278,800)		\$ 19,492

an additional benefit realized from an unanticipated reduction in resource centre staff. These annual savings exceeded projections by \$122,185.

C) Triple-Grade Resource Savings

All reductions anticipated by eliminating the triple-grade situations were realized.

In total, net operational cost savings in 2008/09, including unanticipated one-time transition costs, exceeded expectations by \$282,096. On a go-forward basis, annual savings are expected to exceed projections by approximately \$302,440.

1) Operational Savings

The Renewal Plan anticipated increased costs for transportation, a reduction in school administrative costs and a reduction in resources required to avoid triple-grade situations. An estimated operational saving of \$539,330 was projected for the 2008/09 school year. The net savings from operational costs were to be used to enhance educational programming throughout the system.

A) Transportation Costs

After accounting for the one-time additional costs related to the first week of school bus supervision and the additional costs for the provision of Usher Collegiate interim transportation services, 2008/09 transportation costs are estimated to be lower than projected in the Renewal Plan by \$140,419. A lower take-up on transportation services and efficiencies created through route analysis contributed to the lower costs.

B) School Administrative Cost Savings

School administrative cost savings were anticipated resulting from the school closures. Additional costs were incurred for one-time transition support activities, however, there was

2) Capital Renewal

In the first year of the Renewal Plan, capital expenditures were related to school merger projects and school redesign planning. In the 2009/10 provincial budget, the government announced major changes to education funding. This included withdrawal of Board access to the property tax base and mandated Ministry approval of Board operating budgets and all capital projects. The impact of these changes on the Renewal Plan have not been fully determined at this time. The following is based upon existing knowledge and current RPS direction.

A) Merger Costs

Capital costs for facility upgrades associated with the 2008/09 school mergers were estimated to be \$3,210,961, with \$1,862,655 directly related to the Renewal Plan and as such, to be debt financed. The remainder of this cost estimate was associated with deferred maintenance items that could be addressed most efficiently as part of the merger activities and were planned to be covered by the Board's operating budget.

2008/09	Estimated Costs	Gov't funding	Net Cost
Thom	\$ 2,112,375	\$ (500,000)	\$ 1,612,375
Stewart Russell	\$ 572,000		\$ 572,000
Herchmer/Wascana	\$ 459,000		\$ 459,000
Wascana	\$ 67,620		\$ 67,620
Winston Knoll	\$ 2,233,000	\$ (800,000)	\$ 1,433,000
			\$ 4,143,995
Budget (renewal)	\$ 1,862,655		
Budget (operating)	\$ 1,348,306		\$ 3,210,961
	<i>Deficit</i>		\$ (933,034)

Total 2008/09 renewal merger projects are anticipated to be over budget by \$933,034. As previously noted, merger-related projects at Elsie Mironuck School were advanced by a year. The costs incurred in 2008-09 have been funded through a combination of planned maintenance and capital funds.

2009/10	Estimate Costs	Gov't funding	Net Cost
Elsie Mironuck	\$ 1,500,122	\$ (500,000)	\$ 1,000,122
			\$ 1,000,122
Budget (renewal)	\$ 252,500		
Budget (operating)	\$ 1,032,706		\$ 1,285,206
	<i>Surplus</i>		\$ 285,084

Further assessment is required to verify/update the future projected merger-related costs and the amounts that are applicable to deferred maintenance versus the Renewal Plan capital requirements and cost estimates.

B) Redesign Activity

Planning for new school design has commenced for four proposed projects in addition to the ongoing planning associated with the North Central Integrated facility (Scott Collegiate). Fielding Nair International has been contracted to be the lead architect and is linked with local architects who will lead the design build stage. Visioning and planning sessions have been held with the communities, the school design committees, and administration. The projected stages of planning for these projects are noted below:

Planned Schedule					
	Site selection	Concept plan	Design/build	Construction	Open
Arcola	N/A	Jun-09	Summer/Fall 09	Winter 09	2011
Douglas Park	N/A	Jun-09	Summer/Fall 09	Winter 09	2011
Herchmer/Wascana	June 09	Fall 2009	Winter 09/10	Summer 10	2012
Athabasca/Argyle	June 09	Fall 2009	Winter 09/10	Summer 10	2012
Scott	N/A	Fall 2009	Summer/Fall 10	Summer 11	2012

To date, only Scott, Arcola, Douglas Park and Herchmer/Wascana projects have received Ministry approval.

C) Capital Plan Funding

\$693,092 in estimated facility cost savings associated with the closure of three schools in June 2008 was allocated in the 2008/09 budget to a capital reserve to be applied in the repayment of debt associated with the renewal plan. In addition to this, the first year's annual funding requisition of \$722,000 was added to the capital reserve for a 2008/09 total allocation of \$1,413,000.¹

The second year of the Plan (2009/10) contemplates the continued transfer of the annual facility cost savings (\$693,092), plus an additional \$722,000 contribution to the capital account for a budgeted allotment of \$2,139,052. This funding level has been included in the Board's 09/10 Budget proposal which has been submitted to the Ministry of Education for review and approval.

¹ In 2008/09 however, additional expenditures have been incurred related to maintenance of the Robert Usher Collegiate facility pending disposal. Projected net costs for the 2008/09 school year are estimated to be approximately \$38,000. The facility has been leased to a number of parties on a short-term basis, which has generated revenues to offset the continued utility expenses. The costs will be included in the Board's 2008/09 operating costs.

With the exception of the Scott Collegiate rebuild, the Renewal Plan did not assume any provincial funding support. Subsequent to the adoption of the Renewal Plan, the Ministry of Education announced approval of the Arcola and Douglas Park School rebuilds. Further in March 2009, subsequent to the release of the provincial budget and changes to the educational funding model, the Ministry announced approval of the construction of a new school in the merged Herchmer/Wascana attendance area. In terms of funding arrangements for all existing Ministry-approved capital projects, the current understanding is that, pursuant to the new provincial funding model, once the Board's existing capital reserve fund is depleted, the Ministry will effectively assume responsibility for the costs associated with the rebuilds. In terms of any future redesign projects, these projects are dependent upon Ministry approval and provincial funding commitments.

On a go forward basis, the level of facility savings and capital investment funds identified in 2008-09 are to be applied towards the costs of contemplated merger projects.

Conclusion

RPS' 10-Year Renewal Plan was adopted in November of 2007. During the 2008/09 school year, five renewal actions were completed: the closure of Herchmer School, Stewart Russell School, and Robert Usher Collegiate, and the relocation of Wilfrid Walker English and Wascana French Immersion programs.

Merger construction and facility enhancements required to support the actions were completed in preparation for the 2008/09 school year. Most students from the closing schools selected and moved to the primary merger site as did many of the teaching staff. Transportation was provided to students consistent with current procedures and was extended to Robert Usher Collegiate area students attending Thom Collegiate.

Stakeholder feedback was favourable with suggestions for future consideration that included:

- Consideration for more notice and time to complete the merger activities;
- Continuing to support common school and community activities for the merger schools; and,
- Ensuring that important school events/traditions are incorporated within the merged school community.

The current provincial funding model is creating uncertainty regarding the financial planning for the Renewal Plan.

Recommendations

The following recommendations identify options pertaining to the 10-Year Renewal Plan schedule and processes for years 3 and 4 (2009-2011):

Scheduling Option One

- Table future actions in the Renewal Plan merger schedule for a one-year period (2009-10), pending clarity on the new provincial educational funding model and its implications for the Plan.
- Complete the Practical and Applied Arts Grades 6-8 Program Study and Concept Plan during 2009-10.

Scheduling Option Two

- Maintain school merger schedule for 2010 including the citing (no later than November 30, 2009) of proposed closures of Ken Jenkins (choice of Mironuck or Buck), Dieppe (choice of McLurg or Walker) and the modification of the attendance boundary for French Immersion at Mironuck to establish a dual-track French Immersion program at Centennial.
- Revise the school merger schedule action items to 2011 to reflect updated enrolment trends. The following schools within the 30% confidence band (greater than 140 students) to 2018, would be considered, providing they remain within the confidence band on a go forward basis, as receiving schools or operate as individual schools as opposed to potential school facility closure candidates within the plan:
 - Connaught English (183 students)
 - Connaught French Immersion (196 students)
 - Argyle (192 students)
 - Glen Elm (157 students)
- Continue with the establishment of a French Centre at Massey School in 2011 by citing the discontinuance of the Massey English Program in October 2010 (students to attend McVeety or Grant Road Schools.)
- Table the new school design option for Athabasca and Argyle Schools pending approval by the province for capital funding. Schools continue to operate at current sites until future direction is provided by the province.
- Postpone school redesign discussions involving Haultain and Glen Elm Schools pending capital funding approval by the Ministry of Education.
- Complete the Practical and Applied Arts Grades 6-8 Program Study and Concept Plan during 2009-10.

Scheduling Option Three

- Same as in Option Two with the proviso that if capital funding approval for proposed redesigned facilities is not forthcoming from the province within one year of the proposed merger date), to cite low-enrolment schools for merger with other existing facilities based on the program delivery model with parental choice options:
 - Athabasca School cited no later than November 30, 2010 for facility closure in June 2011 with parental choice of Argyle, Lakeview or Connaught Schools
 - Haultain School cited no later than November 30, 2011 for facility closure in June 2012 with parental choice of Glen Elm, McDermid or Imperial Schools.
- Merger facility enhancements would be used to upgrade primary merger sites.

Process Option One

- Maintain current Board Policy 15 citing school facility closures or program discontinuations by November 30 and finalize by March 15 the following year.

Process Option Two

- Revise Board Policy 15 by advancing the notice and final decision to provide additional time for school merger planning activities, i.e. cite school facility closures or program discontinuations by September 30 and finalize by January 15 the following year.

APPENDIX A

Division Enrolment Projections 2006/07 vs 2008/09

	Projection dataset for year	2006/07 2008	Actual 2008	2006/07 2013	2008/09 2013	2006/07 2018	2008/09 2018
Elementary							
Haultain Elementary Regular		107	90	94	86	108	86
Athabasca Elementary Regular		119	111	116	83	102	80
Jenkins Elementary Regular		102	116	89	123	87	123
Dieppe Elementary Regular		129	117	139	101	132	106
McDonald Elementary Regular		148	119	135	106	138	117
Massey Elementary Regular		143	133	109	80	110	87
Glen Elm Elementary Regular		136	140	136	149	121	157
Rosemont Elementary Regular		153	141	117	108	107	115
Coldwell Elementary Regular		152	142	147	114	134	112
Connaught Elementary French		121	142	96	174	95	196
Mironuck Elementary Regular		142	147	136	131	127	136
Connaught Elementary Regular		110	155	112	167	107	183
Argyle Elementary Regular		142	159	114	178	103	192
Coronation Park Elementary Regular		145	165	166	239	185	292
Imperial Elementary Regular		174	165	176	117	193	123
McDermid Elementary Regular		136	166	134	148	141	151
Hunt Elementary Regular		151	173	136	167	132	172
Davin Elementary Regular		178	174	170	174	174	187
Ferguson Elementary Regular		164	180	155	238	151	252
Kitchener Elementary Regular		145	183	123	227	137	255
Hawrylak Elementary French		165	189	200	244	205	271
Perry Elementary Regular		202	196	187	193	184	199
Walker Elementary Regular		198	199	144	188	121	205
Albert Elementary Regular		188	207	166	284	153	310
Thomson Elementary Regular		172	216	143	242	149	266
Lakeview Elementary Regular		199	221	196	204	207	222
McVeety Elementary Regular		195	223	154	190	146	195
Pawson Elementary Regular		234	227	193	197	181	189
Centennial Elementary Regular		245	234	227	206	229	236
Lee Elementary Regular		193	234	175	216	182	208
Milliken Elementary Regular		249	235	230	185	243	184
Wilfrid Walker Elementary French		252	236	278	249	278	268
Grant Road Elementary Regular		209	240	204	294	207	332
Arcola Elementary Regular		249	268	252	256	248	261
Wascana Elementary Regular		201	270	194	249	200	257
Ford Elementary Regular		280	280	257	313	270	375
McLurg Elementary Regular		260	289	222	249	224	286
Massey Elementary French		258	306	274	415	275	465
MacNeill Elementary Regular		306	315	331	338	374	345
Douglas Park Elementary Regular		306	332	280	305	286	316
Ready Elementary Regular		292	335	241	284	226	289
Hanna Elementary Regular		361	353	351	327	366	335
Bryant Elementary Regular		287	363	262	276	264	271
Hawrylak Elementary Regular		377	383	388	394	463	444
Mironuck Elementary French		312	402	351	620	353	709
Buck Elementary Regular		370	409	349	388	341	421
McKenzie Elementary Regular		416	412	502	564	448	691
Janzen Elementary Regular		445	442	538	603	436	753
Braun Elementary Regular		498	533	460	517	460	547

Secondary

Balfour Secondary (gr 9-12)	898	789	753	673	675	632
Campbell Secondary (gr 9-12)	1314	1334	1199	1256	1139	1267
Cochrane Secondary (gr 9-12)	377	359	392	343	392	343
Johnson Secondary (gr 9-12)	573	584	476	537	419	482
Martin Secondary (gr 9-12)	445	476	342	419	304	374
Scott Secondary (gr 9-12)	420	231	327	180	247	165
Sheldon-Williams Secondary (gr 9-12)	541	601	485	584	444	489
Thom Secondary (gr 9-12)	612	974	532	846	490	818
Winston Knoll Collegiate (gr 9-12)	913	999	771	946	713	993

Shaded projections are below the 30% confidence band (below 140 students)

