
Budget Proposals 2009-2010



**REGINA
PUBLIC
SCHOOLS**

March 3, 2009

Division Challenges

Major challenges include:

- Ensuring literacy and numeracy development by providing innovative structures in order to respond to changing student learning styles
- Delivering core curricula which have overly broad scopes and indefinite sequences
- Preparing students for a changing and increasingly technological society
- Meeting the needs of a growing First Nations and Métis population

Division Challenges, continued

- Addressing the impact of poverty on student learning
- Facilitating appropriate interventions to meet the needs of students in inclusive environments
- Preparing students to move successfully into employment and post-secondary educational opportunities
- Maintaining strong parental and community involvement in schools
- Supporting program offerings and providing efficient and effective school facilities in a period of declining student enrolment

Regina Public Schools

Enrolment Trends and Projections

	2006-2007	2007-2008	2008-09	Projected 2009-10	Difference from 2008-09
Pre-K	Included in "Other "	Included in "Other"	512	516	4
Kindergarten	1,311	1,281	1,283	1,332	49
Grades 1 – 8	11,174	11,186	10,930	10,849	-81
Grades 9 - 12	7,853	7,493	6,624	6,475	-149
Transitional Programs	Included in Gr. 9-12	Included in Gr. 9-12	605	596	-9
Other	417	431	129	122	-7
Total	20,755	20,391	20,083	19,890	(193)

Transitional Programs – Adult Campus, Night School, Victoria Campus

Other – Home Schooled, Hospital Schools

Proposed Staffing Deployment – 2009-2010

Status Quo Scenario

	Actual 2007-2008	Actual 2008-2009	Proposed 2009-2010	+/-
Elementary Staffing	807.30	808.20	805.20	-3
High School Staffing	446.25	443.10	438.10	-5
Avoiding Triple Grades/ Ensuring High School Core	8.00	4.00	4.00	
Sub Total	1261.55	1255.30	1247.30	-8
LINC Contract Obligation	—	—	15.00	15.00
Sub Total	1261.55	1255.30	1262.30	7.0
Alternately Funded/ Converted Positions *	16.00	18.525	24.985	6.46
Total	1277.55	1273.825	1287.285	13.46

* See Appendix 1

Comparative Staffing Figures

	2008-09			2009-2010		
	Sept 30 Enrolment	FTE	Average Class Size	Projected Sept 30 Enrolment	FTE	Average Class Size
Kindergarten	1,283	40.0	16.04	1,332	42.0	15.86
Grades 1-8	10,930	465.0	23.50	10,849	461.0	23.53
High School	6,624	313.50	21.13	6,475	305.50	21.19
Transition Program	605	25.0	24.20	596	28.0	21.28

Enrolment figures are based on Principal's September Statistical Reports.

FTEs include only regular classroom teachers for comparison purposes.

Higher Literacy and Achievement

Priority Strategy:

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

1. Deployment of school-based professional FTEs to maintain appropriate class sizes, grading structures, support systems and school-based instructional practices to advance student achievement. (Appendix 1)
2. Reallocation of existing resources and Instruction and School Services positions to support the implementation of demonstration clusters based on the work of Structural Innovation Working Groups at both elementary and high school levels, including the creation of curriculum outcomes, indicators, value-added assessments and the Learning Across the Community Model. (Appendix 2)
3. Two additional teacher FTEs to expand Reading Effects program focused on enhancing literacy outcomes for primary students. (Appendix 3)

Higher Literacy and Achievement

4. Reallocation of in-school administrator positions to create elementary Learning Leaders in selected structural innovation demonstration sites.
5. Designation of professional development resources in support of implementation of the New Teacher Induction Program.
6. Reallocation of resources in support of IT/TEL Concept Plan.
7. Implementation of teacher logic module associated with SIRS 4 upgrade.
8. Reallocation of LTTA resources in support of division-based Arts Integration programming.

Equitable Opportunities and Outcomes for All

Priority Strategy:

Ensuring that students have time and appropriate programs and services to accommodate needs and access to the curriculum.

1. Additional 2.0 teacher FTEs to meet demands associated with increased E.A.L. enrolment including implementation of a revised Division intake model. (Appendix 4)
2. Reallocation of existing resources in support of the Intervention First model as part of the Structural Innovation initiative.

Equitable Opportunities and Outcomes for All

Priority Strategy:

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

1. Continued support for demonstration sites for Aboriginal content into Literacy/Numeracy instruction.
2. Additional .25 teacher FTE for the implementation of and support for Aboriginal Entrepreneurship Program at Scott Collegiate.

Smooth Transitions Into and Through the System

Priority Strategy:

Planning and support for the successful attachment, encouragement and graduation of all RPS students.

1. Continuation of Regina Public Schools' Apprenticeship Scholarship Program.
2. Continued support of high school programming at Regina Trades and Skills Centre.
3. Continued support for the completion of a Middle Years, Practical and Applied Arts study and development of a delivery model.
4. Reallocation of resources in support of enhanced transitional linkages with post-secondary institutions including the development of dual credit courses.

Governance, Facilities and Accountability

Priority Strategies:

- **Reduced deferral of facility maintenance**
- **Enhancing parent and community involvement**
- **Proactive and responsive system-wide strategic planning**

1. Additional \$722,000 for capital improvements associated with Renewing Regina Public Schools redesigns and mergers.
2. Increased investment in Facilities maintenance moving towards achievement of 2% CRV target. (Appendix 5)
3. Continuation of pesticide free grounds maintenance program introduced last year.
4. Continued support of the educational leadership modules, case studies and audit materials to support the establishment of the RPS Leadership Enhancement and Development Program (Appendix 6)
5. Reallocation of resources to support the initiation of a Division Office Program and Services Review in order to enhance alignment with the division's Continuous Improvement Plan.