

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

2012-13
BUDGET
SUBMISSION



Subject to approval by the Ministry of Education

June 4, 2012

2012-2013

Division Challenges

Major challenges include:

- ◆ Ensuring literacy and numeracy development and increased graduation rates with changing student learning styles and demographics
- ◆ Refining student assessment practices to meet provincial requirements and to ensure that efficacy of program delivery
- ◆ Designing new school facilities whose physical structures and spaces facilitate new instructional approaches, contribute to improved student outcomes and meet the needs and wants of school communities
- ◆ Delivering core curricula to an increasingly diverse student population, including First Nations and Métis and English as an Additional Language (EAL) students
- ◆ Preparing students for a changing and increasingly technological society
- ◆ Addressing the impact of poverty on student learning
- ◆ Continuing to offer a rich array of curricular and extra-curricular programs, including band, arts programming and sporting activities
- ◆ Maintaining strong parental and community involvement in schools

Higher Literacy and Achievement

1. Dedicate resources to achieve deployment of school-based professional FTEs to maintain appropriate class sizes, grading structures, support systems and school-based instructional practices to advance student achievement and address increasing enrolment demands.
2. Ensure all learners have the resources and supports to acquire appropriate literacy and numeracy skills.
3. Enhance and focus support for Pre-K to Grade 3 teachers.
4. Continue designation of professional development resources to support more differentiated teaching approaches.
5. Support student digital fluency and achievement through creation of Digital Literacy Working Group and 5-Year Digital Learning Plan.
6. Implement outcomes-based report cards for Grades 1-8.
7. Implement system-wide access to the parent portal of the PowerSchool Student Information System.
8. Focus on enhancing engagement with School Community Councils in improving student outcomes.

Equitable Opportunities and Outcomes for All

1. Reallocate EAL resources in support of neighbourhood-based EAL programming.
2. Reallocate resources to further support the inclusion of students with intensive learning needs in their local schools.
3. Implement appropriate instructional strategies and provide resources in support of incremental improvement in the achievement of First Nations and Métis students.

Smooth Transitions Into and Through the System

1. Include staffing and resources associated with two additional Pre-Kindergarten classrooms.
2. Allocate new resources to support the Early Learning Framework and the literacy and numeracy targets established for 4- through 8-year olds.
3. Reallocate resources to support Grade 7 Practical and Applied Arts (PAA) programming and field test Grade 8 PAA projects.
4. Implement Year One of the Campus Regina Public Concept Plan.
5. Develop high school Credit Recovery Program.
6. Continue support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.

Governance and Accountability

1. Promote provincial adoption of 2% of CRV facilities maintenance target while, in the short term, in view of funding limitations, reducing investment in facility renewal by approximately \$1.1 million.
2. Implement Ministry-mandated funding in support of Associate Schools.
3. Reallocate facilities contracted services resources to support increasing demands associated with Occupational Health and Safety requirements and capital projects.

Year-to-Year Comparisons

1) Total Expenditures (PSAB compliant)

2011-12

\$195,700,815

2012-13

\$209,827,124

\$14,126,309*

(7.22%)

2) Salaries & Benefits

2011-12

FTEs

2057.50

\$

\$148,956,478

2012-13

FTEs

2063.55

\$

\$161,293,900**

\$12,337,422

(8.28%)

*Note: Full cost of 3-year provincial teachers' agreement impacts 2012-13 estimates as 2010-11 and 2011-12 budgets did not include teacher salary adjustments due to ongoing negotiations at the provincial level.

**Salaries & Benefits comprise 76.9% of the total 2012-13 Budget Expenditures.

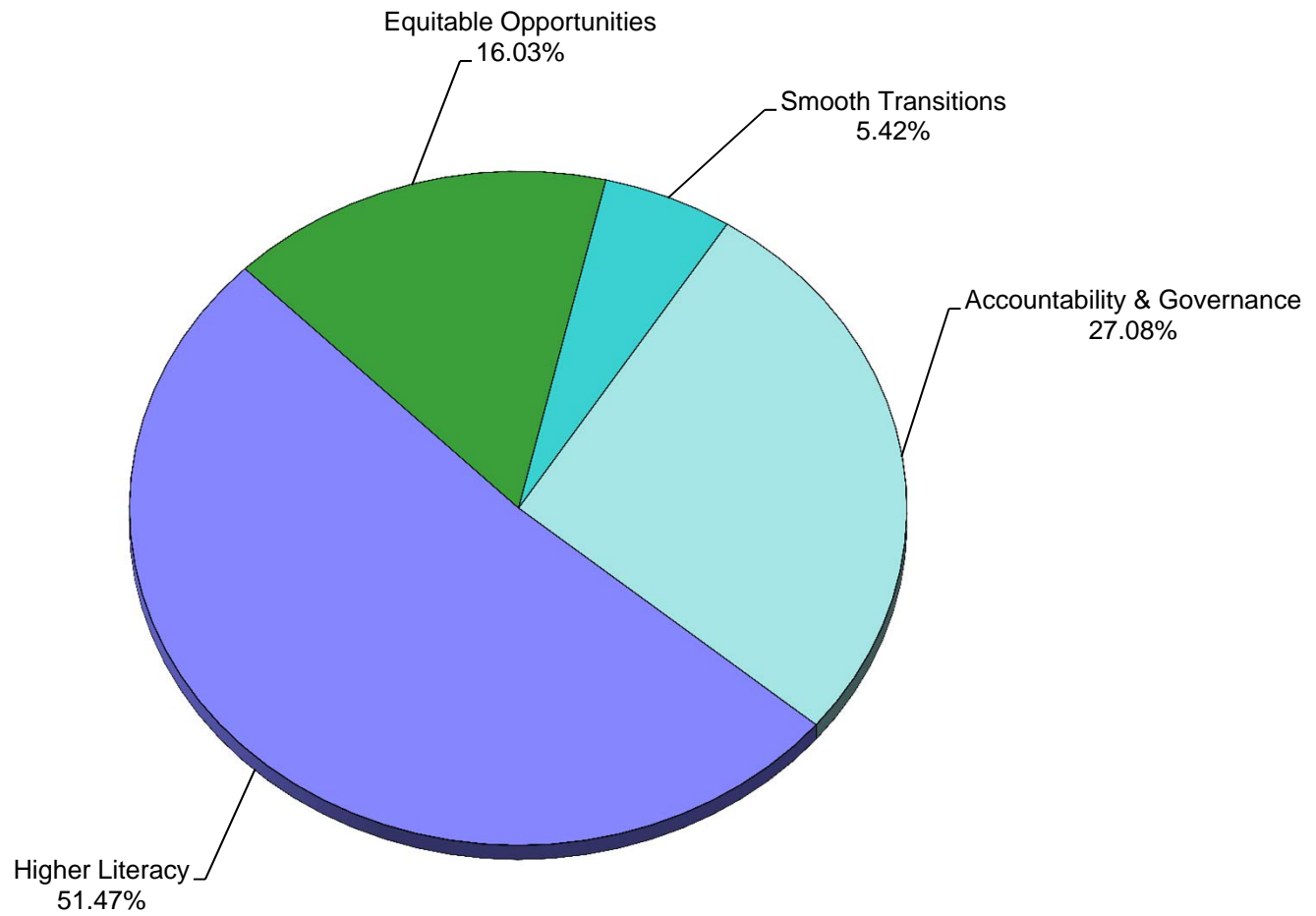


REGINA
PUBLIC
SCHOOLS

OPERATING BUDGET
Continuous Improvement Plan Priorities
Regina Public Schools
June 4, 2012

	<u>Higher Literacy & Achievement</u>	<u>Equitable Opportunities</u>	<u>Smooth Transitions</u>	<u>Accountability & Governance</u>	<u>Total</u>	<u>%</u>	<u>%</u>
						<u>2012-13</u>	<u>2011-12</u>
<u>Operating Expenditures</u>							
Governance				\$751,565	\$751,565	0.36%	0.23%
Administration				\$2,496,054	\$2,496,054	1.19%	1.15%
Instruction	\$107,998,668	\$33,096,398	\$11,364,804	\$9,529,850	\$161,989,720	77.20%	75.38%
School Funds				\$3,491,830	\$3,491,830	1.66%	1.96%
Plant				\$31,338,294	\$31,338,294	14.94%	16.59%
Capital							
Transportation				\$8,356,115	\$8,356,115	3.98%	3.98%
Other		\$543,980		\$859,566	\$1,403,546	0.67%	0.71%
<u>Total Operating Expenditures</u>	\$107,998,668	\$33,640,378	\$11,364,804	\$56,823,274	\$209,827,124	100.00%	100.00%
	51.47%	16.03%	5.42%	27.08%	100.00%		
2011-12 Budget	50.44%	16.17%	5.56%	27.83%	100.00%		

2012-13 CIP Expenditures





REGINA
PUBLIC
SCHOOLS

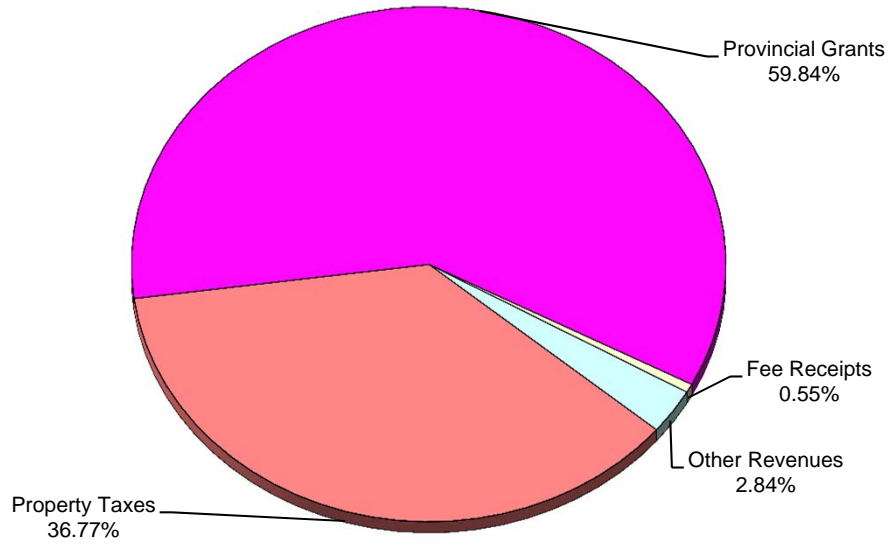
OPERATING BUDGET
Regina Public Schools
June 4, 2012

	<u>2012-2013 Budget</u>	<u>2011-2012 Budget</u>
<u>Operating Revenues</u>		
Tax Levy	\$77,711,879	\$76,970,240
Department Operating Grants	\$141,744,169*	\$125,257,264**
Tuition Fee Receipts	\$840,000	\$1,140,890
School Funds	\$3,800,000	\$3,800,000
Other Revenues	\$2,764,900	\$2,150,508
<u>Net Operating Revenues</u>	\$226,860,948	\$209,318,902
	(\$17,542,046)	
	(8.38%)	

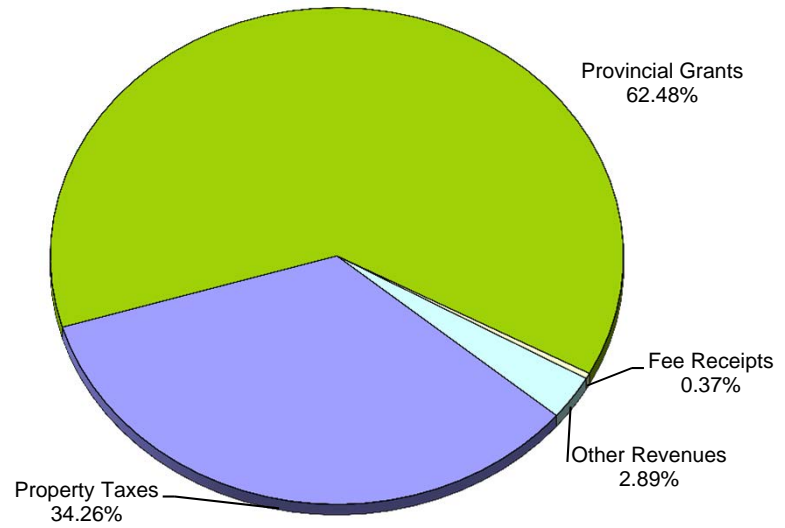
*In addition to approved loan reimbursements, includes an estimated \$21,479,451 in Capital Grants from the Ministry of Education (including a portion of the construction costs for Seven Stones School, Phase II of Campbell Collegiate Foundation Remediation project, and planning and design costs for the Learning Across the Community Project at Scott Collegiate).

**Includes an estimated \$18,349,700 in Capital Grants from the Ministry of Education for school redesign projects.

2011-12 Budget Revenues



2012-13 Budget Revenues



Explanatory Note:

Revenues	\$ 226,860,948
Expenditures	(209,827,124)
Surplus (PSAB compliant)	<hr/> \$ 17,033,824
Non-Cash Items:	
Amortization expense	5,909,281
Provision for Future Employee Benefits	311,600
Expected Capital Grants from Ministry	(21,479,451)*
Net Capital Account Expenditures	(1,775,254)
Balanced Budget	<hr/> Ø

*The revenue for capital projects is recognized as the projects progress, while the amortization expense associated with the capital asset is recognized after the project is completed.

