

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

2014-15
BUDGET
SUBMISSION



Subject to approval by the Ministry of Education

June 17, 2014

2014-2015

Division Challenges

Major challenges include:

- Working with the Ministry of Education to deliver educational services in an era of evolving operational and capital funding approaches
- Ensuring literacy and numeracy development that supports attainment of the targets and intents specified in the Education Sector Strategic Plan
- Delivering culturally relevant and engaging curriculum supported by high quality instruction and appropriate assessment practices
- Preparing students for a changing and increasingly technological society
- Meeting the needs of growing First Nations/Métis and English as an Additional Language populations
- Facilitating appropriate interventions to serve the needs of students who require intensive supports
- Preparing students to move successfully into education, employment, community and life beyond graduation
- Maintaining strong family, school and community partnerships
- Supporting program offerings and providing efficient and effective school facilities
- Continuing to invest in targeted and relevant professional learning opportunities



REGINA
PUBLIC
SCHOOLS

OPERATING BUDGET
Regina Public Schools
June 17, 2014

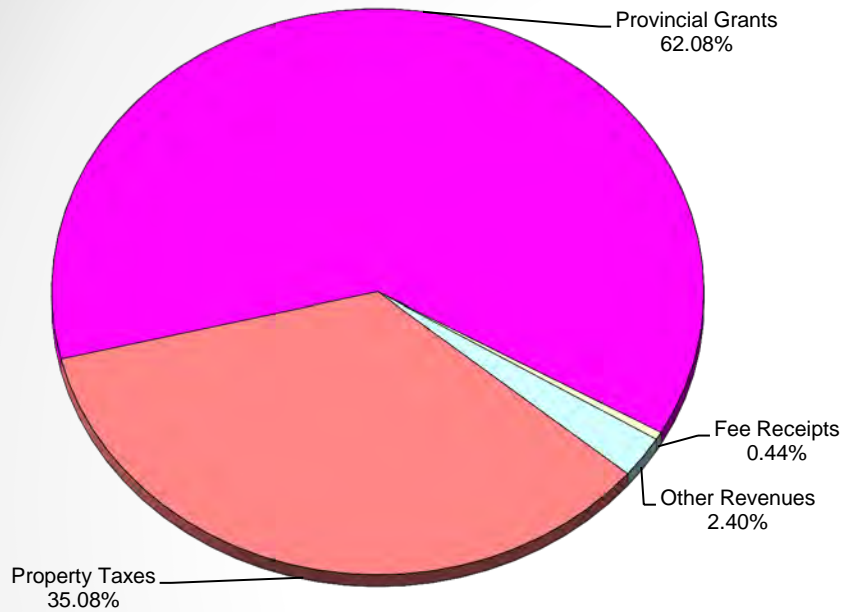
	<u>2014-2015 Budget</u>	<u>2013-2014 Budget</u>
<u>Operating Revenues</u>		
Tax Levy	\$82,253,347	\$79,548,827
Department Grants	\$138,942,898*	\$140,759,971**
Tuition Fee Receipts	\$1,260,000	\$1,000,000
School Funds	\$3,600,000	\$3,600,000
Other Revenues***	\$1,957,000	\$1,833,500
<u>Net Operating Revenues</u>	\$228,013,245	\$226,742,298
	\$1,270,947	
	0.56%	

*In addition to approved loan reimbursements and Preventative Maintenance & Renewal Allocation, includes an estimated \$8,345,000 in Capital Grants from the Ministry of Education (including a portion of the construction costs for: 1) Phase II of Campbell Collegiate Foundation Remediation project; 2) the Learning Across the Community Project at Scott Collegiate; and 3) eight new portable classrooms.)

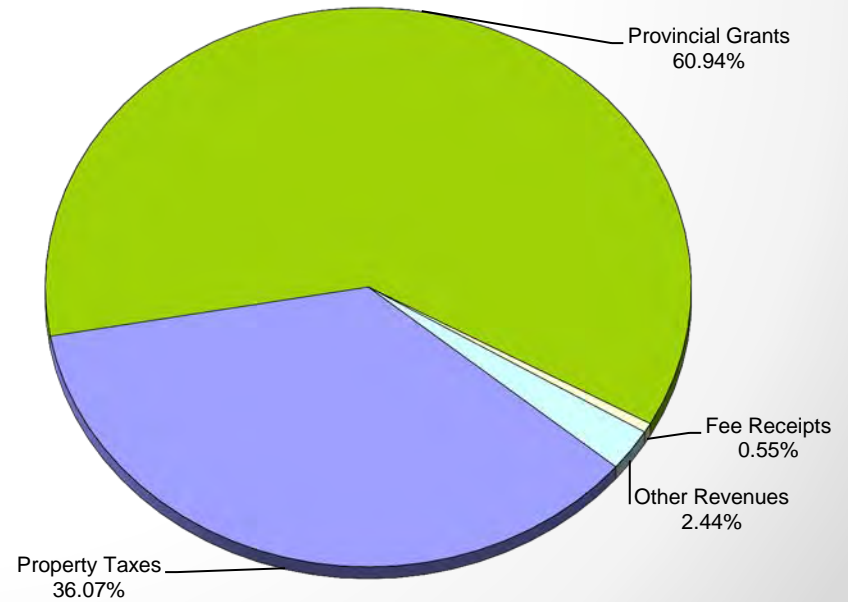
**Included an estimated \$12,695,000 in Capital Grants from the Ministry of Education for school redesign projects.

***Includes interest earned, rental proceeds, and reimbursements.

2013-14 Budget Revenues



2014-15 Budget Revenues



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.
2. Continue to ensure all learners have the resources and supports to achieve the literacy and numeracy targets established in the Education Sector Strategic Plan and Division Strategic Plan.
3. Continue designation of professional development resources to support curriculum, instruction and assessment practices of the Division.
4. Establish the Martin Academy model providing scheduling flexibility for students as part of the implementation of the High School Strategy.
5. Upgrade of Wireless Networks in Schools in order to enhance ability to accommodate tablets and mobile devices.

Equitable Opportunities and Outcomes for All

1. Continue development and expansion of the holistic Literacy and Numeracy assessment.
2. Continue self-identification efforts with Aboriginal students to ensure accuracy of achievement data and to further inform program planning.
3. Enhance opportunities for First Nations and Métis high school student re-engagement and credit recovery including an increase in the number of Aboriginal Advocate Teachers at the high school level.
4. Increase the complement of Educational Assistants working with Intensive Needs Students by 22 FTEs, for a total of 308 full-time positions.

Smooth Transitions Into and Through the System

1. Include staffing and resources associated with the addition of one and expansion of another Pre-Kindergarten classroom.
2. Implement Year Three of Campus Regina Public Concept Plan and all day programming.
3. Continue to allocate resources to support Middle Years Practical and Applied Arts program.
4. Continue support of enhanced transitional linkages with post-secondary institutions, including the development of dual credit courses.

Governance and Accountability

1. Respond to Ministry of Education reporting requirements.
2. Focus on enhancing communication with and engagement of School Community Councils.
3. Continue active participation in the school bundling project and to advance the North Central Shared Facility and Connaught rebuild projects.
4. Engage in a consultation process regarding the High School Strategy recommendations.

Program & Staffing Adjustments Associated with Funding Pressures

- Elimination of 3 Consultant positions through attrition
- Reduction in Substitute Teacher costs
- Reduction in Transportation costs associated with adjustment in Discovery Preschool hours of operation
- Targeted non-contractual budget line reductions (minimizing impact on schools)
- Rationalization of Outdoor Education and CREATE programming
- Reduction in rental/operating costs associated with January 2015 relocation of Victoria Campus programs to Campus Regina Public

Year-to-Year Comparisons

1) Total Expenditures (PSAB compliant)

2013-14

\$219,662,909

2014-15

\$228,953,571

\$9,290,662

(4.23%)

2) Salaries & Benefits

2013-14

FTEs

2148.00*

\$

\$166,954,199

2014-15

FTEs

2206.80

\$

\$169,897,132**

\$2,942,933

(1.76%)

Notes:

*Includes budget and post-budget conversions.

**Salaries & Benefits (excluding travel) comprise 74.2% of the total 2014-15 Budget Expenditures.

2013-14 and 2014-15 adjustments associated with settlement of provincial teachers' agreement are not included in the calculation. Provincial Government is to reimburse the Board once these costs are determined.

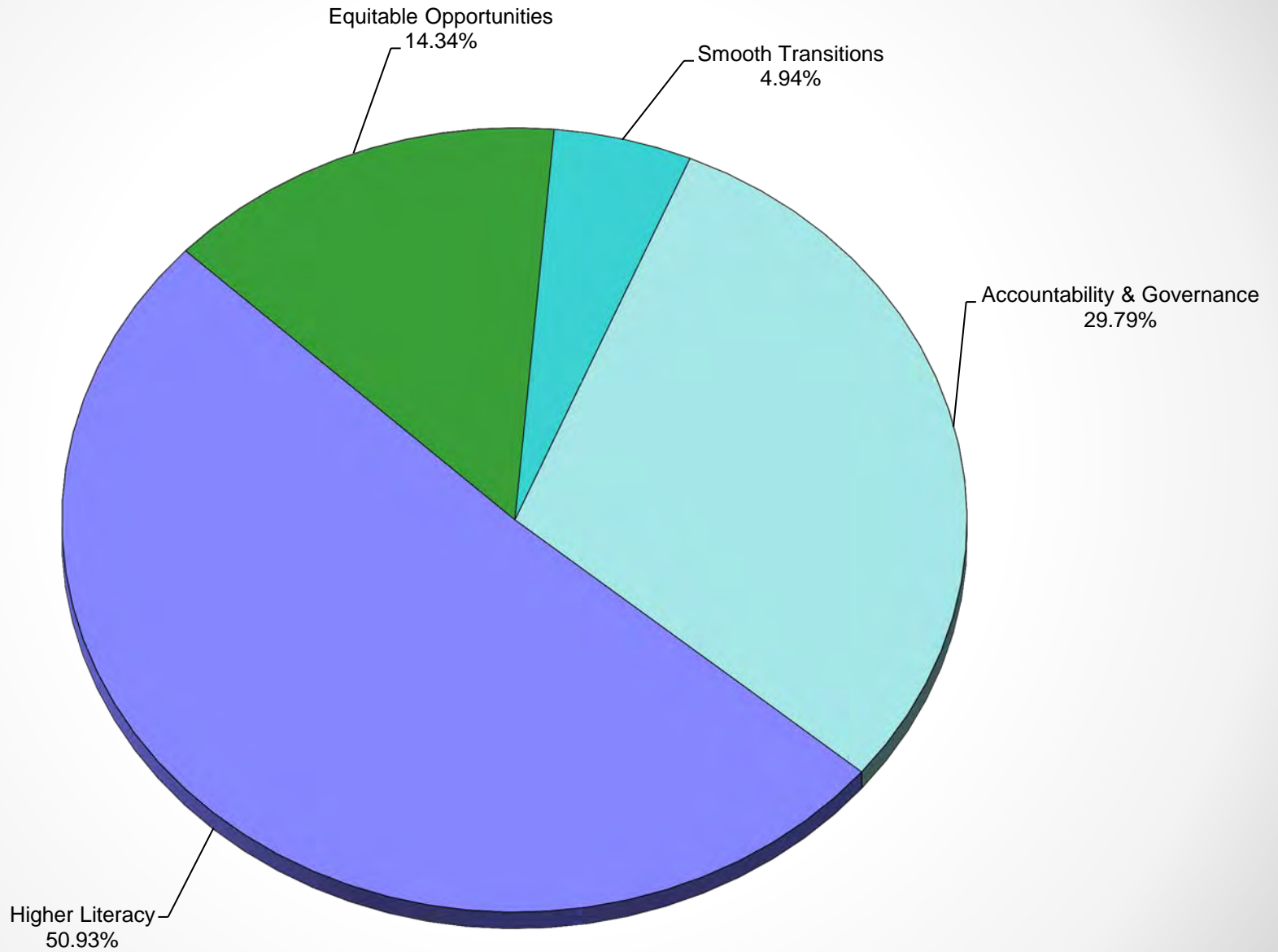


REGINA
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SCHOOLS

OPERATING BUDGET
Continuous Improvement Plan Priorities
Regina Public Schools
June 17, 2014

	<u>Higher Literacy & Achievement</u>	<u>Equitable Opportunities</u>	<u>Smooth Transitions</u>	<u>Accountability & Governance</u>	<u>Total</u>	<u>%</u>
<u>Operating Expenditures</u>						<u>2014-15</u>
Governance				\$567,430	\$567,430	0.25%
Administration	\$2,103,133			\$4,424,087	\$6,527,220	2.85%
Instruction	\$114,498,988	\$32,224,498	\$11,304,177	\$10,777,541	\$168,805,204	73.73%
School Funds				\$3,584,074	\$3,584,074	1.57%
Plant				\$38,945,432	\$38,945,432	17.01%
Transportation				\$8,833,842	\$8,833,842	3.85%
Other		\$614,730		\$1,075,639	\$1,690,369	0.74%
<u>Total Operating Expenditures</u>	\$116,602,121	\$32,839,228	\$11,304,177	\$68,208,045	\$228,953,571	100.00%
	50.93%	14.34%	4.94%	29.79%	100.00%	
2013-14 Budget	50.39%	16.18%	6.08%	27.35%	100.00%	

2014-15 CIP Expenditures



Explanatory Note:

Revenues	\$ 228,013,245
Expenditures	(228,953,571)
Deficit (PSAB compliant)	\$ (940,326)
Non-Cash Items:	
Amortization expense	7,924,826
Provision for Future Employee Benefits	845,700
Expected Capital Grants from Ministry	(8,345,000)*
Net Capital Account Expenditures	(3,200,200)
Projected Deficit on a Cash Basis (for one-time resource acquisition and renovation costs)	\$ (3,715,000)

*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. Anticipated Board contributions to capital projects of \$4,440,000 will be reported to Ministry.

