



REGINA BOARD OF EDUCATION

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BOARD MEETING DATE: SEPTEMBER 24, 2013

TOPIC: BIENNIAL REVIEW

FORUM	AGENDA ITEMS	INTENT
<input checked="" type="checkbox"/> Open Session	<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Information
<input type="checkbox"/> Closed Session	<input type="checkbox"/> New Business	<input type="checkbox"/> Decision
	<input checked="" type="checkbox"/> Reports from Administrative Staff	<input type="checkbox"/> Discussion
	<input type="checkbox"/> Other: External Reports/Presentations	

BACKGROUND

The Board's Renewal Plan, developed in 2007, made provision for a Biennial Review to ensure fluctuations in enrolment or changes in policy that might affect the plan were analyzed, communicated, and addressed.

CURRENT STATUS

The last Review was completed in September, 2011. The current one incorporates the findings and recommendations from the High School Study conducted last year, as well as updating the status of the original Renewal Plan.

RECOMMENDATION

That the Board receive the Biennial Review report for information.

PREPARED BY	DATE	ATTACHMENTS
Julie MacRae, Director of Education	September 20, 2013	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No



REGINA PUBLIC SCHOOLS

Biennial Review and 10 Year Renewal Plan highlights

The Regina Public Schools 10-Year Renewal Plan was adopted by Board in 2007 and included 157 public meetings over 18 months. The 2013-14 school year marks the completion of most of the initiatives of the Plan and the recommendations, as stated in the 2013 Biennial Review, for the conclusion of the Plan due to substantial completion of its objectives and goals and changes in how Regina Public Schools is funded.

The following are highlights resulting from the Renewal Plan recommended actions:

- Annual reinvestment of over \$ 1.0 million in merger-based operational savings allocated for additional literacy specialists, including Reading Effects/Intervention teachers, and numeracy and structural innovation supports.
- Revitalization of urban/core school infrastructure with committed investment of over \$90 million in new educational facilities for the division including:
 - The completion of the nationally and internationally recognized Arcola and Douglas Park Elementary Schools (2012) – both built to LEED Silver standards;
 - The construction of the Seven Stones Elementary School (opening 2014); and,
 - Ongoing development of the North Central Shared Facility (Scott Collegiate).
- Over \$3.3 million in targeted improvements to schools involved in mergers.
- Elimination of over \$26 million in deferred capital maintenance.
- System-wide facility utilization rate of 86% (2013-14).
- Elementary facility utilization rate of 103%.

The following is an itemized list of achievements and actions resulting from the Renewal Plan:

2007-2008

- Transportation Services Review
- French Immersion Program Study
- Lunch Hour Supervision Study
- PreK and Community School Designation Study
- Attendance Area Reviews (Henry Janzen and George Lee Schools; W. F. Ready and Jack MacKenzie Schools)

2008-09

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

2009-10

- The development of the Practical and Applied Arts (Grades 6-8) Concept Plan
- The establishment of a French Immersion Program at École Centennial School
- The merger of Ken Jenkins School and École Elsie Mironuck School
- The merger of the Massey School English Program attendance area with those of Grant Road and Marion McVeety Schools
- The merger of Athabasca School and Argyle School

2010-13

- Completion of a High School Facility Study including Southeast High School discussions and planning
- Completion of an Elementary Attendance Area Study focused on programs with enrolment projections that exceed the program delivery model enrolments
- Completion of consultations to determine the future site for a merged Imperial/McDermid School facility
- The merger of Dieppe School attendance area with McLurg School
- The merger of Haultain School attendance area with Glen Elm School
- The construction and opening of the redesigned Douglas Park School (2012) and redesigned Arcola School (2012)
- The design finalization, tendering and construction of Seven Stones Community School (2013)
- Ongoing planning for the North Central (Scott Collegiate) Shared Facility development

Renewal Plan Key Messages

- The Renewal Plan was successful in achieving a number of education and instruction-focused initiatives.
- As a result of merger-based operational savings, Regina Public Schools now annually reinvests over \$1 million into the provision of literacy specialists, numeracy supports as well as division-wide innovational practices.
- Regina Public Schools has a committed investment of over \$90 million in new educational facilities in Regina's urban and core neighbourhoods.
- Arcola and Douglas Park Schools were opened in 2012 and have been nationally and internationally recognized for their design and environmental footprint.
- We worked with our Elders and others in the community to design Seven Stones Community School that will open in the North Central community in 2014.
- We are helping to reinvest in the community by continuing to work with a number of partners, including the City of Regina and Regina Public Library, on the development of the North Central Shared Facility in which Scott Collegiate will be housed.
- We have invested over \$3.3 million in improvements to schools involved in mergers.
- We eliminated \$26 million in deferred capital maintenance; this allows us to better control our future maintenance spending.
- Regina Public Schools' system-wide facility utilization rate is 86 % (2013-14).

Renewing Regina Public Schools

Biennial Review



REGINA PUBLIC SCHOOLS

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September 2013

Biennial Review Contents

	Page
1. Background.....	3
2. Renewal Plan Actions (2007 - 2013).....	4
3. Pending Proposed Renewal Plan Actions	5
4. Major Findings:	6
A. Enrolment Trends and Projections	6
Program Delivery Model	7
B. Educational Funding Model Changes.....	8
Major Capital Funding	8
5. Renewal Plan Actions	10
A. High School Facility Study.....	10
B. Southeast High School Planning	11
C. Remaining Renewal Plan Action Items	11
6. Conclusion of the Renewal Plan	13
7. Recommendations.....	14
Appendices	
A. Division Enrolment Projections.....	
B. B-5 Five-Year Proposed Construction Plan.....	
C. RPS High School Facility Strategy	

1. Background

The Regina Public Schools Renewal Plan was adopted by the Board of Education in November 2007. The Plan was developed after significant public consultation covering an 18-month period involving 157 public meetings.

The Plan is anchored by a research-based 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 600-1,200 students.

The capital development within the Plan was proposed 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) were to be used to enhance educational programming in the division.

In 2009, changes by the Ministry of Education regarding educational funding resulted in the elimination of Board access to the property tax base and introduced the requirement that all capital projects meet the prior approval of the Ministry of Education.

The Ministry of Education has introduced the preventative maintenance and renewal funding model for the 2013/14 school year and is presently reviewing the current prioritization model used in granting approval for major capital projects.

Plan Consultations

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.

According to Board policy, school closures are required to be communicated to the public no later than September 30 in the year prior to the year changes are recommended to take place. Accordingly, any annual Renewal Plan action items, including school mergers and/or school closures, are cited prior to September 30th and communicated to School Community Councils and the public. Any final decisions by the Board are to be made no later than January 15th of the year the action is to occur.

2. Renewal Plan Actions

Renewal Plan actions completed since inception include:

2007-2008

- Transportation Services Review
- French Immersion Program Study
- Lunch Hour Supervision Study
- PreK and Community School Designation Study
- Attendance Area Reviews (Henry Janzen and George Lee Schools; W. F. Ready and Jack MacKenzie Schools)

2008-2009

- The merger of Herchmer Community School and Wascana Community School
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- The development of the Practical and Applied Arts (Grades 6-8) Concept Plan
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2010-2013

- Completion of a High School Facility Study including Southeast High School discussions and planning
- Completion of an Elementary Attendance Area Study focused on programs with enrolment projections that exceed the program delivery model enrolments
- Completion of consultations to determine the future site for a merged Imperial/McDermid School facility
- The merger of Dieppe School attendance area with McLurg School
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- The construction and opening of the redesigned Douglas Park School (2012) and redesigned Arcola School (2012)
- The design finalization, tendering and construction of the Seven Stones Community School (2013)
- Ongoing planning for the North Central (Scott Collegiate) Shared Facility development

3. Pending Proposed Renewal Plan Actions

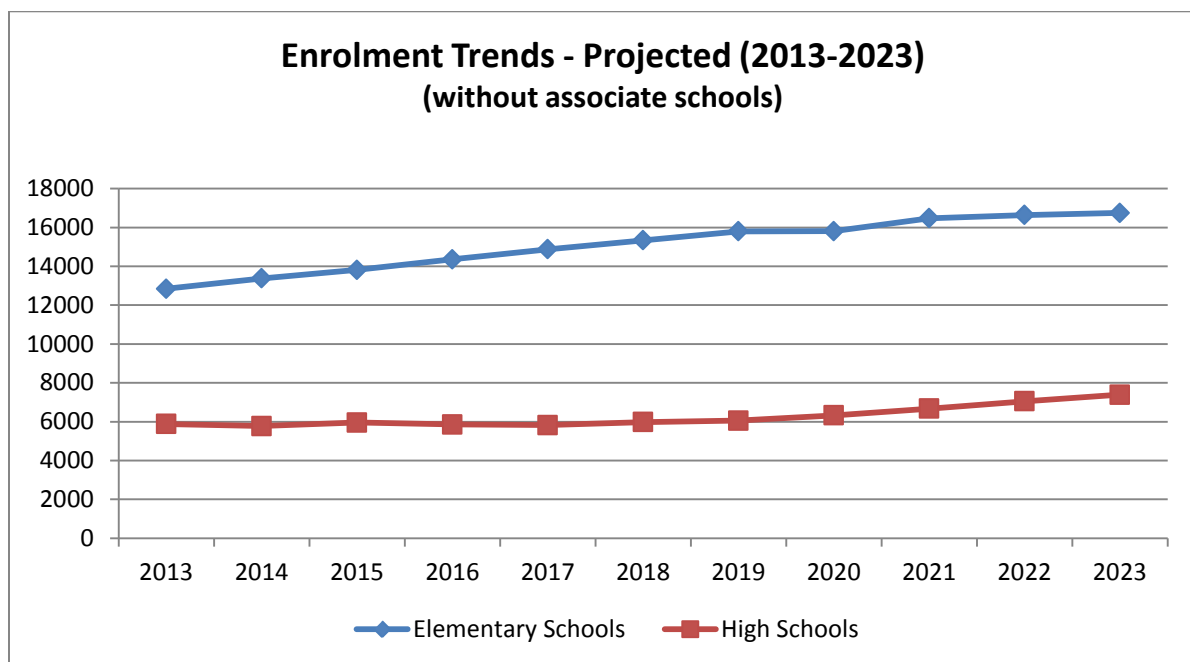
2012/2013	<i>Southeast high school discussions and planning</i>	<i>Program - Addresses the needs of high school population in the southeast – Provincial approval requested for Joint Facility. Subject to High School Facility Study. Joint feasibility study commissioned.</i>
2012/2013	<i>Martin students merge with high school communities of choice- all high school boundaries open – Martin closes June 2013</i>	<i>Program - enrolment below confidence bands through to 2018. Subject to High School Facility Study.</i>
2013/2014	<i>Coldwell attendance area combines with Pawson – Coldwell facility closes June 2014</i>	<i>Future Review - Coldwell enrolment above confidence band through 2018</i>
2014/2015	<i>Rosemont and Walker community consultations to determine site for school redesign; one facility closes 2017</i>	<i>Future Review - Rosemont and Walker enrolments above confidence band through 2018.</i>
2016/2017	<i>Kitchener attendance area combines with Albert; Parental choice of Albert, Wascana/ Herchmer, or Coronation Park/MacDonald for existing students (families grandfathered); Kitchener facility closes June 2017</i>	<i>Future Review - Kitchener enrolment above confidence band through 2018.</i>
2013/2014	<i>Lakeview</i>	<i>Facility - facility on the Five-Year Proposed Construction Plan. Feasibility study pending</i>

4. Major Findings

Two significant changes have occurred since the last review of the plan: 1) the continued growth of the City of Regina has accelerated student enrolment growth in some areas, and 2) refinements in the educational funding model now impact the operational and capital cost aspects of the plan actions.

A. RPS Enrolment Trends

At the last Biennial Review (Fall 2011), the overall projections for the school division indicated a slight increase in enrolment beginning in the elementary grades. Elementary enrolments increases have continued through 2012/13.



These entry-level enrolments will continue to grow, fuelled by a 20% increase in birthrates over the past five years. Middle-years enrolment will continue to increase as a result of City growth. High school enrollments will see limited growth over the next five years until the current growing elementary cohort reaches grade 9. The net effect of these factors will be a system-wide increase in enrolments to 21,314 students by 2018. Factoring in the Associate Schools and additional RPS programming (including pre-kindergarten, adult programs, night school, hospital schools and home-based education), the total Division enrolment projection increases to just over 23,000 students by 2018.

As the existing renewal plan is predicated on enrolment loss, enrolment growth will require the repositioning of activities to support growth at the elementary schools.

Program Delivery Model Variances

The program delivery models at RPS were established to determine an appropriate enrolment grouping to support the deployment of teaching and instructional support to maintain a focus on quality. The original 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). As of the last Biennial Review there were four elementary and three high school programs still projected to remain below the program delivery models in 2018.

Updated projections to 2018 (see Appendix A) indicate that only two elementary programs and one high school (excludes Scott Collegiate as part of the North Central Shared Facility) continue to be projected to remain below the program delivery models in 2018 after consideration of confidence bands. The school programs identified below confidence band enrolments include:

- École Connaught (English)
- M. J. Coldwell
- Martin Collegiate

School/School programs with enrolments below the program delivery model risk having insufficient resources to ensure an effective educational program at their location. These schools are also more likely to have excess space capacity, which negatively impacts operational funding allocated through the Ministry's new funding program. Low facility utilization also impacts the ability to successfully obtain funding through the Ministry's major capital funding process.

On the other hand, school/school programs with enrolments exceeding the program delivery model are not likely to have resource constraints; rather they have the potential for overcrowding in some areas. Maximizing existing space, acquiring new facilities, balancing enrolments amongst neighbouring or low enrolment schools all become tools in managing within a growth environment.

The updated projections indicate that four elementary program enrolments and one high school are projected to exceed the program delivery model by 2018 (after consideration of confidence bands). The school programs identified above confidence band enrolments include:

- MacNeill
- George Lee
- W. F. Ready
- A. E. Perry
- Campbell Collegiate

The program delivery model variances identified in this review are discussed in the following pages. High School programs are discussed as part of the High School Facility Strategy.

B. Educational Funding Model Changes

In the original Renewal Plan, expenditures were planned to support school merger projects and school redesign planning. The funding for these projects was to come from a combination of operating funds and an annual “renewal fund” contribution from the property tax base. With the exception of the Scott Collegiate rebuild project (North Central Shared Facility), the Renewal Plan did not assume any provincial funding support.

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.

Additionally, cost savings from school closures (program mergers) that were formerly available for re-investment in educational programs and capital rebuilding, are no longer accessible under the new funding model. In the past, educational funding provided through the Ministry of Education was not as prescriptive as in the current model. As such, when school programs were merged or consolidated in the past, any net savings from the closure (utilities, duplicated resources etc.) were available to be reallocated to enhance educational programming throughout the system.

With the new funding model, upon consolidation of a school, costs for operations (governance, administration, instructional resources, plant operation & maintenance) funding is removed (over a three year period) without the ability to have these savings redirected for division purposes as before. The new capital funding (preventative maintenance and renewal funding), which is allocated on a space basis, is also assumed to be lost if a school is closed. Consequently, the closure of school facilities does not provide the economic efficiency of the prior model.

Major Capital Funding

At present all major capital projects are subject to Ministerial process and approval. The Board’s involvement is limited to providing prioritized plans and recommendations for the Ministry’s consideration. In order to analyze and prioritize major capital project funding requests on a provincial basis, the Ministry of Education requests boards to submit updated five-year construction plans/projects (B-5 Applications) on annual basis. These projects then form part of the provincial-wide Major Capital Request List.

Projects considered for approval on the Ministry’s Major Capital Request List first require the approval of a Stage 1 Feasibility study and then formal approval to proceed with the project. The most recent B-5 submission to the Ministry (Nov 2012) is provided

in Appendix B and the existing status of RPS major capital projects as of March 2013 are as noted below:

Regina Public Schools Completed Projects

Project	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Arcola	Plan	Plan	Tender/ Construct	Construct	New school open Nov 2012	
Douglas Park	Plan	Plan	Tender/ Construct	Construct	New school open Sept 2012	

Projects in Progress

Project	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
North Central Shared Facility/ Scott Collegiate	Plan	Plan	Plan	Plan	Design Stage	Tender/ Construct
Seven Stones	Plan	Plan	Plan	Tender/ Construct	Construct	Open Fall 2014
Campbell Collegiate		Plan	Tender/ Construct	Phase 1 Complete	Phase 2 Plan/Tender	Phase 2 Completion

Projects awaiting Ministry approval to proceed to next stage:

Project	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Connaught				Facility Study	Facility Study Completed & Approved	Design Stage (Pending)*
Imperial/McDermid				Facility Study	Facility Study Completed & Approved	Design Stage (Pending)*
Glen Elm(Haultain)				Facility Study	Facility Study Completed & Approved	Design Stage (Pending)*
Argyle(Athabasca)	Plan	Site selected	Facility Study Approved	Design Stage (Pending)*	Design Stage (Pending)*	Design Stage (Pending)*

*awaiting Provincial Government Approval

The Board's Capital Plan and the Ministry of Education B5 application process currently guide capital development for Regina Public Schools. The focus of any facility capital renewal in RPS is premised upon the provision of quality facilities to support the learning agenda. Capital requests are prioritized by RPS to support student safety, to address overcapacity in schools, to address aging school buildings and to reduce deferred maintenance backlogs.

5. Outstanding Renewal Plan Actions

A. High School Facility Study

The RPS High School Facility Strategy was completed during 2012/13 school year providing these findings (copy attached as Appendix C):

- ❖ Balancing enrolments amongst facilities will become a key to leveling out and maximizing, not only program-related resources, but also will allow the more effective use of the buildings and target the scarce resources available to maintaining them.
- ❖ The retention of Martin Collegiate is necessary to manage current enrolment distributions, react to projected population increases, and potentially serve as an interim host for Campus Regina Public programming (Scott Campus).
- ❖ The current discussions regarding the new southeast joint high school facility will accommodate growth for the 2017-2022 period. Looking out to 2027, an additional high school will most likely be required to accommodate growth in the West/Northwest part of Regina.
- ❖ Facilities will be required to be “sized” to maximize Ministry funding. Utilization factors will increase if existing high school facility usage for students is rationalized, by either adding students/programs or reducing the physical space at each facility.
- ❖ Relocation of both the Adult and Victoria Campus programs to existing RPS-owned facilities will be necessary to manage the facility cost for these locations and to assist in rationalizing the utilization factor and funding in existing facilities.

Recommendations arising from the report for action during the 2013/14 school year include:

- Establish an additional high school French Immersion program at Johnson Collegiate for 2014/15.
- Continued attendance areas restrictions at Campbell and Winston Knoll Collegiate for Visa and Out-of-Town students.
- That, during the fall of the 2013-14 School year, discussions be held to establish an approved set of regular class/course offerings that can reasonably be offered at every RPS high school and that the approved offerings be targeted for implementation over a three-year period beginning with the 2014-2015 school year.

- That a Division-wide approach and promotion for annual high school recruiting be established during the fall of 2013-14 to be used during the 2014-15 high school recruiting campaign.
- To seek a dialogue with the high school athletic governing bodies about balancing extra-curricular sports activities among city high schools.

B. Southeast High School Discussions and Planning

In 2011, the two Regina school boards established a Joint Steering Committee to determine the feasibility of constructing a Southeast Community Development Project. In the absence of Ministry approval to fund a Stage 1 Facility Study, the Boards agreed to initially absorb the costs associated with the Study.

In February 2013, a “request for proposals” for the completion of a Stage 1 feasibility study was reviewed and approved. A public tender process was conducted and a successful provider selected by the Boards in June 2013. This Study is to be completed and presented to the Committee and Boards during the 2013/14 school year.

C. Remaining Renewal Plan Action Items

Proposed School Mergers

There are only four remaining action items from the original renewal plan; three proposed merger projects and a school rebuild project (Lakeview School). With increasing elementary enrolment at RPS, the schools involved in the proposed merger projects will likely remain within program delivery model guidelines. As such merger events/projects are not be warranted to establish effective school models.

The current enrolment-based exceptions identified in this review, Connaught English program and Coldwell School, (and schools on the lower end of the program delivery models) should, however, continue to be monitored to ensure continuity of resources to support the educational program in these buildings. Consideration for lower enrollment program amalgamations should continue to be an option during a major capital school development/renovation project at surrounding schools.

The Lakeview School rebuild project has been included in the Ministry’s Major Capital Request List and has received approval for the completion of a Stage 1 Feasibility study. At present, the Ministry’s capital prioritization process is under review and may impact the completion of this study.

Growing Enrolment Schools

With increasing elementary enrolment at RPS there are some schools that are likely to exceed program delivery model guidelines and/or outgrow existing facility space. As with lower enrolment schools, these programs should continue to be monitored to ensure continuity of resources and sufficient spaces to support the educational program in these buildings.

The patterns of high growth will be correlated with the civic expansion in the City's suburbs as is demonstrated in the four schools identified in this review to potentially exceed the model guideline by 2018.

School	Growth Subdivisions/Area	Projected 2018 enrolment
Dr. A. E. Perry	Harbour Landing (S/West)	735 *
W. F. Ready	Greens on Gardiner (S/East)	716
George Lee	Lakeridge(North)	660
MacNeill	Lakeridge/Maple Ridge (N/West)	569

* (prior to the 2013/14 boundary adjustments)

New School Requests

To address the continued growth, new schools have been requested for the Harbour Landing and Greens on Gardiner subdivisions and boundary adjustments have been implemented at Dr. A.E. Perry and Ethel Milliken schools to assist in the interim distribution of this future growth.

The limited space availability in surrounding area schools necessitates the increasing priority of these projects in the capital plan. The recommendation at this time would be to ensure that the new school facility requests for the Harbour Landing and Greens on Gardiner subdivisions be elevated to the division's highest priority on the capital plan.

Boundary Reviews

Boundary reviews of MacNeill and George Lee schools will be required to assess the accommodation of this growth at surrounding schools. An administrative review and recommendations for changes to elementary school boundaries will be developed and presented to the public for comment, prior to approval of changes for the 2014/15 school year. School attendance boundary changes from prior renewal plan merger activities should also be reviewed to ensure that they provide the appropriate distribution of students to local schools.

6. Conclusion of the Renewal Plan

With the recommended conclusion of all of the actions in the Renewal Plan, and with the changes in the nature of capital funding, the Renewal Plan has reached its completion.

Renewal Plan achievements include:

- Annual reinvestment of over \$ 1.0 million in merger-based operational savings allocated for additional literacy specialists, including Reading Effects/Intervention teachers, and numeracy and structural innovation supports.
- Revitalization of urban/core school infrastructure with committed investment of over \$90 million in new educational facilities for the division including:
 - The completion of the nationally and internationally recognized Arcola and Douglas Park Elementary Schools (2012) – both built to LEED Silver standards;
 - The construction of the Seven Stones Elementary School (opening 2014); and,
 - Ongoing development of the North Central Share Facility (Scott Collegiate).
- Over \$3.3 million in targeted improvements to schools involved in mergers.
- Elimination of over \$26 million in deferred capital maintenance.
- System-wide facility utilization rate of 86% (2013/14) (elementary utilization rate = 103%).

Looking Forward

Annual operational monitoring of enrolment and capacity at schools will continue to be vetted through program delivery model criteria for staffing and space requirements. Boundary and program changes will be identified and addressed through existing review protocols.

Capital renewal within RPS will continue follow the Ministry's prescribed processes and will be supported operationally through the Division's planned maintenance activities.

7. Recommendations

Annually, action items including school mergers, program changes and/or school closures are required to be cited prior to September 30th and communicated to School Community Councils and the public.

Recommendations arising out of this report include:

- That the Administration prepare a request to the Ministry of Education for the addition of a high school French Immersion program at Johnson Collegiate beginning in 2014/15 school year; and that a review of this program change, including associated elementary French Immersion program boundary changes be carried forward for consultation with the School community councils and other interest parties.
- That the recommendations outlined in the High School Facility Strategy be implemented.
- That monitoring of program enrolments on the lower end of the program delivery models be continued to ensure continuity of resources to support the educational program.
- That new school facility requests for the Harbour Landing and Greens on Gardiner subdivisions be elevated to the division's highest priority on the capital plan.
- That capital renewal within RPS follow the Ministry's prescribed processes and be supported operationally through the Divisions planned maintenance/capital strategy.
- That the administrative review and recommendations for changes to elementary school boundaries be prepared for public comment and final approval in time for the 2014/2015 school year.

APPENDIX A - DIVISION ENROLMENT PROJECTIONS

Division Enrollment Projections 2008/09 vs 2010/11 vs 2012/13

	Projection dataset for year	Actual 2010	Actual 2012	2006/07 2013	2008/09 2013	2010/11 2013	2012/13 2013	2006/07 2018	2008/09 2018	2010/11 2018	2012/13 2018
Elementary											
Connaught Elementary Regular		138	139	112	167	126	134	107	183	141	118
Coldwell Elementary Regular		139	127	147	114	162	128	134	112	158	136
Centennial Elementary Regular		176	170	227	206	155	165	229	236	140	143
Connaught Elementary French		157	151	96	174	209	155	95	196	255	157
Rosemont Elementary Regular		145	149	117	108	149	146	107	115	162	160
Thomson Elementary Regular		199	169	143	242	207	167	149	266	234	166
McDermid Elementary Regular		175	160	134	148	201	162	141	151	234	176
Mironuck Elementary Regular		201	195	136	131	218	189	127	136	289	189
McVeety Elementary Regular		243	245	154	190	287	227	146	195	371	200
Glen Elm Elementary Regular		119	211	136	149	117	223	121	157	135	209
Hunt Elementary Regular		185	191	136	167	206	191	132	172	249	222
Bryant Elementary Regular		275	264	262	276	232	261	264	271	221	222
Wascana Elementary Regular		272	240	194	249	291	237	200	257	372	227
McDonald Elementary Regular		126	165	135	106	154	184	138	117	188	246
Coronation Park Elementary Regular		206	232	166	239	233	234	185	292	255	251
Imperial Elementary Regular		128	180	176	117	116	191	193	123	126	260
Ford Elementary Regular		296	289	257	313	297	288	270	375	324	271
Davin Elementary Regular		159	202	170	174	150	208	174	187	168	279
Hanna Elementary Regular		333	351	351	327	343	340	366	335	387	297
Walker Elementary Regular		175	223	144	188	170	237	121	205	193	303
Mironuck Elementary French		290	299	351	620	255	302	353	709	256	328
Kitchener Elementary Regular		157	213	123	227	164	233	137	255	208	332
Arcola Elementary Regular		326	305	252	256	341	296	248	261	356	334
Centennial Elementary French		147	212			161	234			166	345
Albert Elementary Regular		225	213	166	284	245	224	153	310	290	345
Milliken Elementary Regular		271	284	230	185	299	294	243	184	410	358
Buck Elementary Regular		438	397	349	388	478	384	341	421	493	359
Pawson Elementary Regular		227	238	193	197	245	252	181	189	327	361
Ferguson Elementary Regular		226	249	155	238	271	269	151	252	347	370
Hawrylak Elementary Regular		366	381	388	394	400	373	463	444	412	386
Argyle Elementary Regular		147	260	114	178	191	288	103	192	291	400
Wilfrid Walker Elementary French		245	323	278	249	282	346	278	268	339	421
McKenzie Elementary Regular		430	455	502	564	415	464	448	691	381	437
Lakeview Elementary Regular		210	313	196	204	232	331	207	222	256	439
Braun Elementary Regular		501	469	460	517	467	467	460	547	509	442
Douglas Park Elementary Regular		368	393	280	305	405	403	286	316	522	447
Massey Elementary French		345	371	274	415	441	377	275	465	549	448
Janzen Elementary Regular		437	468	538	603	451	477	436	753	515	465
McLurg Elementary Regular		317	384	222	249	372	394	224	286	498	472
Grant Road Elementary Regular		244	365	204	294	300	372	207	332	367	480
Hawrylak Elementary French		246	307	200	244	353	349	205	271	511	486
MacNeill Elementary Regular		344	395	331	338	371	419	374	345	418	569
Lee Elementary Regular		326	369	175	216	497	404	182	208	709	660
Ready Elementary Regular		332	395	241	284	372	430	226	289	474	716
Perry Elementary Regular		239	316	187	193	273	389	184	199	410	735
Secondary											
Balfour Secondary (gr 9-12)		813	807	753	673	712	798	675	632	731	781
Campbell Secondary (gr 9-12)		1387	1485	1199	1256	1358	1519	1139	1267	1383	1619
Cochrane Secondary (gr 9-12)		388	214	392	343	360	88	392	343	365	0
Johnson Secondary (gr 9-12)		543	538	476	537	444	549	419	482	370	549
Martin Secondary (gr 9-12)		443	391	342	419	371	388	304	374	346	401
Scott Secondary (gr 9-12)		208	196	327	180	220	191	247	165	226	213
Sheldon-Williams Secondary (gr 9-12)		521	203	485	584	385	502	444	489	388	545
Thom Secondary (gr 9-12)		885	782	532	846	774	760	490	818	707	702
Winston Knoll Collegiate (gr 9-12)		1023	1065	771	946	1060	1087	713	993	1148	1167



B-5 2013

Five Year Proposed Construction Plan

The Board of Education of the Regina School Division #4 submits the following capital requests which have been sorted in priority and year by the board. Please note that the school merger projects would be dependent upon future Board decisions.

For projects requested to commence in the capital year immediately following this submission, please submit a B-1 Approval for Preliminary Project Planning. The board may request more than one project for a single capital year. However, Ministry of Education approval of any request in any year is subject to the availability of capital funding and the priority of other capital requests in that year.

Note: The Ministry of Education can only commit construction funding to approved projects in the current capital year.

1. Name of School: Connaught Elementary School Capital Year 2013-14
Description of Request: *New school or major renovation due to structural condition. Engineering study previously submitted. Stage 1 Study submitted and approved by the Ministry. RPS resolution identifying rebuild/renovation option required prior to Ministry Stage 3 approval. Complete final school planning with communities, tender documents and begin construction in 2014. Estimated construction cost \$14,254,422/\$17,507,600 rebuild/renovation plus \$1,305,202 program/childcare spaces. Listed as Priority 1C-#3, 2011; Priority 1A-#4, 2012.*
2. Name of School: Haultain/Glen Elm Elementary Schools Merger Capital Year 2013-14
Description of Request: *New school or major renovation to facilitate merger of two school communities. Discussions with communities were completed in 2012 for general school concept design and completion of Stage 1 Study. Haultain School closed June 2012 and merged with Glen Elm School. Stage 1 Study submitted and approved by the Ministry. Complete final school planning with communities, tender documents and begin construction in 2014. Estimated construction cost \$10,733,460 (daycare and additional program space not included). Listed as Priority 2B-#7, 2011; Priority 2A-#2, 2012.*
3. Name of School: Imperial/McDermid Elementary Schools Merger Capital Year 2013-14
Description of Request: *New school or major renovation to facilitate merger of two school communities. Discussions with communities were completed in 2012 for general school concept design and preferred school site selection. Stage 1 Study submitted and approved by the Ministry. Complete final school planning with communities, tender documents and begin construction in 2014/15 for opening in 2016. Estimated construction cost \$16,039,500 (daycare and additional program space included). Listed as Priority 2B-#5, 2011; Priority 2A-#1, 2012.*
4. Name of School: Athabasca/Argyle Elementary Schools Merger Capital Year 2013-14
Description of Request: *New school or major renovation to facilitate merger of two school communities. Discussions with communities were completed in 2009 for general school concept design and preferred school site selection. Athabasca School closed June 2011. Stage 1 Study submitted and approved by the Ministry. Complete final school planning with communities, tender documents and begin construction in 2014/15 for opening in 2016. Estimated cost \$18,483,000. Listed as Priority 2B-#4, 2011; Priority 3-#6, 2012.*

5. Name of School: Proposed Shared High School/Community Development Facility (Formerly Balfour Collegiate project) Capital Year 2013-14
Description of Request: Updated to reflect joint submission with Regina Catholic School Board for the proposed shared high school/community development facility in southeast Regina. Capital Cost estimated at \$42,647,327. Cost estimate includes estimated land cost, which was previously requested as "Site in the Towns subdivision (Listed as Priority 4-#2 Request, 2011). *Former submission was: Complete Architectural, Electrical and Structural review of Balfour and make recommendation to repair or replace with a new school on the existing site or a new site in South East Regina. Mechanical audit was completed in 2006-07. Capital cost for refurbished or replacement school estimated at \$30,000,000-\$40,000,000. Listed as Priority 3-#8, 2011; Priority 4-#18, 2012.*
6. Name of School: Cochrane High School/Campus Regina Public Capital Year 2013-14
Description of Request: *General repair and upgrading. Space, functional and general upgrading modifications are required to match emerging Campus Regina Public programming needs. Application was made prior to the two step process, however stage one needs assessment and costing has not been completed. Cost estimate revised to \$3,000,000 to reflect increases in local market. Listed as Priority 3-#50, 2011; Priority 3-#50, 2012.*
7. Name of School: New School in Greens on Gardiner Subdivision Capital Year 2014-15
Description of Request: *School Site acquisition and development of a future elementary school. Estimated 2.0 hectare required for Board share of site acquisition. Capital cost estimate \$1,235,000. New School Development estimated \$18,483,000. Site acquisition listed as Priority 4-#10, 2011; Priority 4-#8, 2012.*
8. Name of School: New School in Harbour Landing Subdivision Capital Year 2014-15
Description of Request: *School Site acquisition and development of a future elementary school. Estimated 2.0 hectare required for Board of site acquisition. Capital cost estimate \$1,235,000. New School Development estimated \$18,483,000. Site acquisition listed as Priority 4-#11, 2011; Priority 4-#9, 2012*
9. Name of School: Marion McVeety Elementary School Capital Year 2014-15
Description of Request: *Replace existing school due to building condition. Complete tender documents and begin construction in 2015. Capital cost estimate \$18,483,000. Listed as Priority 3-#33, 2011; Priority 2B-#11, 2012.*
10. Name of School: Coronation Park Capital Year 2014-15
Description of Request: *New school or major renovation due to structural condition. Begin preliminary planning in 2013. Complete tender documents and begin construction in 2015. Estimated cost \$18,483,000. Listed as Priority 2B-#1, 2011; Priority 3-#24, 2012.*
11. Name of School: Rosemont/Walker Elementary Schools Merger Capital Year 2015-16
Description of Request: *New school or major renovation on a site to be selected to merge two school communities due to structural condition and lower enrolment of both schools. Approval to conduct Stage 1 Facility Concept Study has been received for this project. Begin preliminary planning in 2015. Complete tender documents and begin construction in 2016. Capital cost estimate \$18,483,000. Listed as Priority 2B-#3, 2011; Priority 2B-#2, 2012.*
12. Name of School: Lakeview Elementary School Capital Year 2015-16
Description of Request: *Replace existing school due to building condition. Begin preliminary planning and apply for B-1 in 2015. Complete tender documents and begin construction in 2015. Capital cost estimate \$18,483,000. Listed as Priority 3-#32, 2011; Priority 2B-#16, 2012.*

Date of Board resolution authorizing submission of this document:

27-Nov-2012

Secretary-Treasurer _____

APPENDIX C

Regina Public Schools

High School Facility Strategy



REGINA PUBLIC SCHOOLS

www.rbe.sk.ca

June 2013

High School Facility Strategy

Preamble

“Physical surroundings have a major impact on the delivery of effective programs. Regina Public Schools must operate and maintain the building assets in a fiscally responsible manner taking into account safety, facility condition, design, community use, flexibility, student populations and educational models.” RPS Strategic Planning, 2003

Physical infrastructures have a major impact in delivering education to students. They play an important function by providing an effective environment for facilitating learning. The right infrastructure creates an environment conducive to developing learning communities that are central to instruction, improvement, and student achievement.

However, facilities also consume a significant share of the resources available in the annual budget. Consequently, it is imperative to ensure that the infrastructure is effective in the delivery of services and that it does not disproportionately drain resources needed to provide direct education to the students.

Planned Foundations

The capital planning process in the school division focuses on educational needs by organizing student enrolment, staffing and other resources using program delivery model guidelines. These models reflect current research and best practices. The original Renewal Plan adopted by the Board in 2006 was anchored by a research-based educational model that identified 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. This model supported elementary schools in the range of 200-400 students and high schools in the range of 600-1200 students.

During the 2011 Biennial Review of the Renewal Plan, a number of motions were adopted regarding high schools. These motions included discussions and planning for the construction of a high school facility to be located in Southeast Regina be initiated as part of a High School Facility Study. This planning must align with the Campus Regina Public Concept Plan and that consideration of the possible closure of the Martin Collegiate facility be deferred pending completion of the High School Facility Study.

Initial discussions regarding the feasibility of the joint high school with the Regina Catholic School Board have begun with an initial application to the Ministry regarding the project. Decisions regarding the future direction of these programs/schools, including the proposed Martin Collegiate merger, need to be explored.

Executive Summary

Strategy Highlights

- ❖ Balancing enrolments amongst facilities will become a key to leveling out and maximizing, not only program-related resources, but also will allow the more effective use the buildings and target the scarce resources available for maintaining them.
- ❖ The retention of Martin Collegiate is necessary to manage current enrolment distributions, respond to projected population increases, and potentially serve as an interim host for Campus Regina Public programming (Scott Campus).
- ❖ The current discussions regarding the new southeast joint high school facility will accommodate growth for the 2017-2022 period. Looking out to 2027, an additional high school will most likely be required to accommodate growth in the West/Northwest part of Regina.
- ❖ Facilities will be required to be “sized” to maximize Ministry funding. Utilization factors will increase if existing high school facility usage for students is rationalized, by either adding students/programs or reducing the physical space at each facility.
- ❖ Relocation of both the Adult Campus and Victoria Campus programs to existing RPS-owned facilities will be necessary to manage the facility cost for these locations and to assist in rationalizing the utilization factor and funding in existing facilities.

Recommendations

Recommended program-related changes include:

- Reviewing high school French Immersion boundaries to explore the feasibility of an additional program at Johnson; and/or a phased transition of the Campbell Collegiate program to Johnson.
- Establishing interim Campus Regina Public programming destined for Scott Collegiate Campus at Martin Collegiate for the 2014/15 school year (pending the completion of the North Central Shared Facility).
- Closing attendance areas at Campbell and Winston Knoll Collegiate for Visa and Out-of-Town students.

Recommendations for course changes/offerings include:

- That, during the fall of the 2013-14 School year, discussions be held to establish an approved set of regular class/course offerings that can reasonably be offered at every RPS high school and that the approved offerings be targeted for implementation over a three-year period beginning with the 2014-2015 school year.
- That a Division-wide approach and promotion for annual high school recruiting be established during the fall of 2013-14 to be used during the 2014-15 high school recruiting campaign.

Recommendations for facility standardization on improvements include:

- 2013 – Preparation of schools for program changes to Johnson, Martin, Balfour.
- 2014 – Establishment of a 5-year capital improvement plan based on the established regular class/course offerings that can reasonably be offered at every RPS high school.

Recommendations for extra-curricular programming include:

- Seeking a dialogue with the high school athletic governing bodies about balancing extra-curricular sports activities among city high schools.
- Considering RPS facilities as host facilities for externally managed club/competitive programs so as to allow for greater emphasis on a broader array/participation of non-competitive extra-curricular offerings.
- Considering the creation of a foundation to support funding/resources to enhance program equality between schools.
- Interim funding/resources be provided to schools with enrolments lower than 500 to assist in supporting an adequate range of extra-curricular programming at those schools.

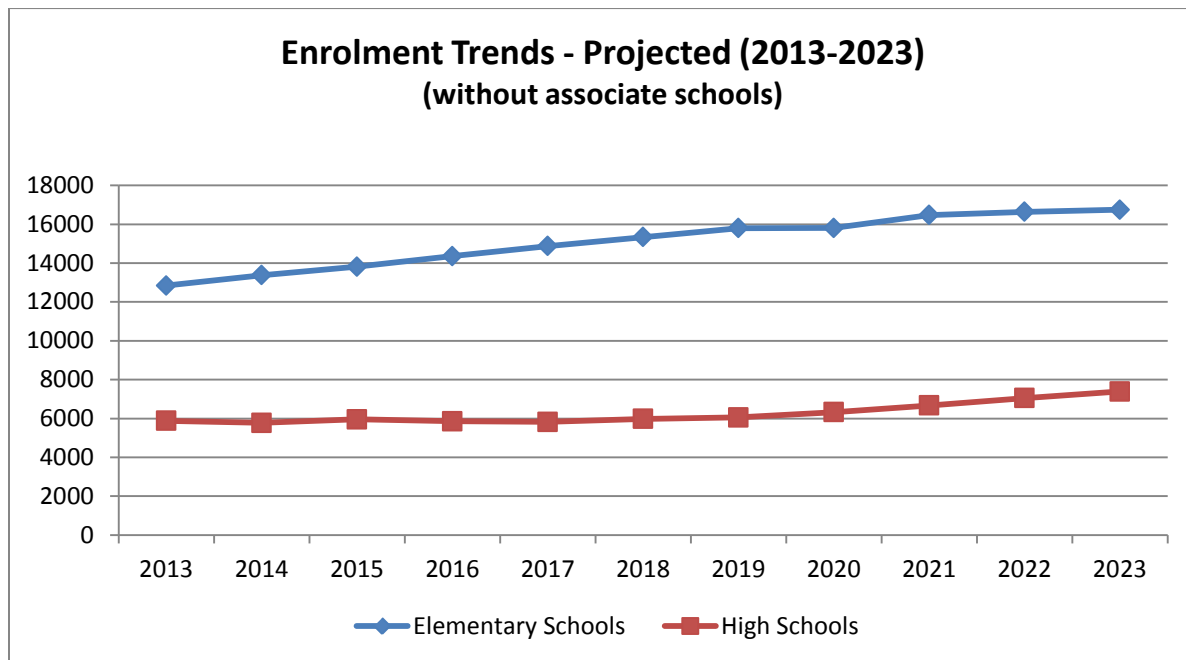
Background

Regina Public Schools (RPS) operates nine high school facilities along with the Adult and Victoria Campuses. Seven of the high school facilities provide general Grade 9-12 programming (two have French Immersion/International Baccalaureate programs). Two high school facilities, Scott Collegiate (as part of the North Central Share Facility) and Cochrane High School, have provided specialized programming in the past and are now being transformed to support Campus Regina Public Programming.

The Adult and Victoria Campuses assist in addressing the needs of students requiring additional integration into high school programming and associated credit attainment. The Adult Campus provides services from leased space in downtown Regina and the Victoria Campus provides services at the former Victoria School site, which is leased from the City of Regina.

RPS Enrolment Trends

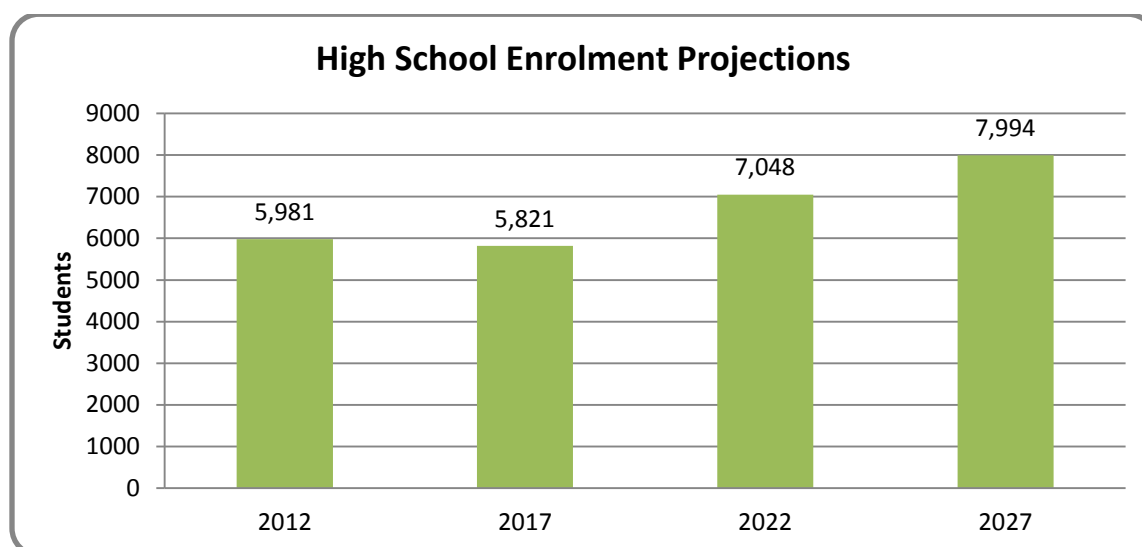
At the last Biennial Review (2011), the overall projections for the school division indicated a slight increase in enrolment, beginning in the elementary grades in 2010/11. Elementary enrolment increases have modestly continued through 2012/13.



Entry level elementary enrolments will continue to grow, fuelled by a 20% increase in birthrates over the past five years. General enrolment will also continue to increase as the City continues to grow. The net effect of these factors system-wide will be a modest increase in the K-12 enrolment projection to 20,690 students by 2018. Factoring in the Associate Schools and additional RPS programming (including pre-kindergarten, adult programs, night school, hospital

schools and home-based education), the total Division enrolment projection increases to just over 23,000 students by 2018.

From a high school perspective, recent enrolments have declined due to smaller cohorts of existing middle years students. Moving forward, high school enrolments are projected to remain relatively constant until 2020 when they will begin a steeper growth pattern as the current elementary cohort of students transition to attend high schools.



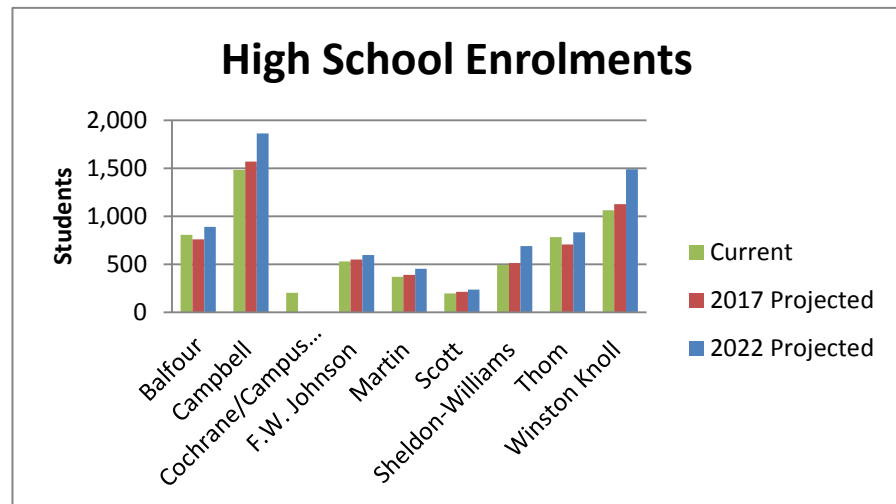
Although high school enrollments are not expected to grow substantively over the next while, varying enrolment growth at each individual high school continues to provide an imbalance of students at some schools. With the RPS program model suggesting enrolments of between 600-1200 students, many of our schools remain outside these parameters, which affects the overall utilization of facility space. According to the Ministry's current utilization calculations, RPS high schools are currently operating at 60% capacity.

School	2012 Enrolments	Building Area Sq. ft.	Entitled Area Sq. ft.	Gross Utilization %	Projected Gross Utilization (%)	
					2017	2022
Balfour	806	197,633	110,352	56%	53%	53%
Campbell	1,483	229,669	156,550	68%	69%	69%
Cochrane	204	119,786	35,166	29%	0%	0%
Johnson	530	121,109	71,225	59%	60%	60%
Martin	370	98,963	51,268	52%	57%	57%
Scott	196	100,050	34,412	34%	35%	35%
Sheldon	493	116,239	67,296	58%	60%	60%
Thom	781	137,057	105,368	77%	67%	67%
Knoll	1,064	142,363	129,436	91%	94%	94%
Totals		1,262,869	761,073	60%	57%	65%

Addressing Enrolment Variances

The disproportionate growth of enrolment at RPS high schools provides additional challenges in achieving school populations that are more aligned with the program model; and providing equitable programming to students, no matter where they reside in the city. Enrolments for public high schools continue to display significant variances:

Martin Collegiate at 370 students (2012) and Campbell Collegiate at 1,483 students (2012). As funding and resources for schools are primarily driven by student population, continuation of these patterns over time can result in larger schools continuing to grow disproportionately over lower enrolment schools (as those schools are able to provide a wider range of opportunities than their smaller counterparts).



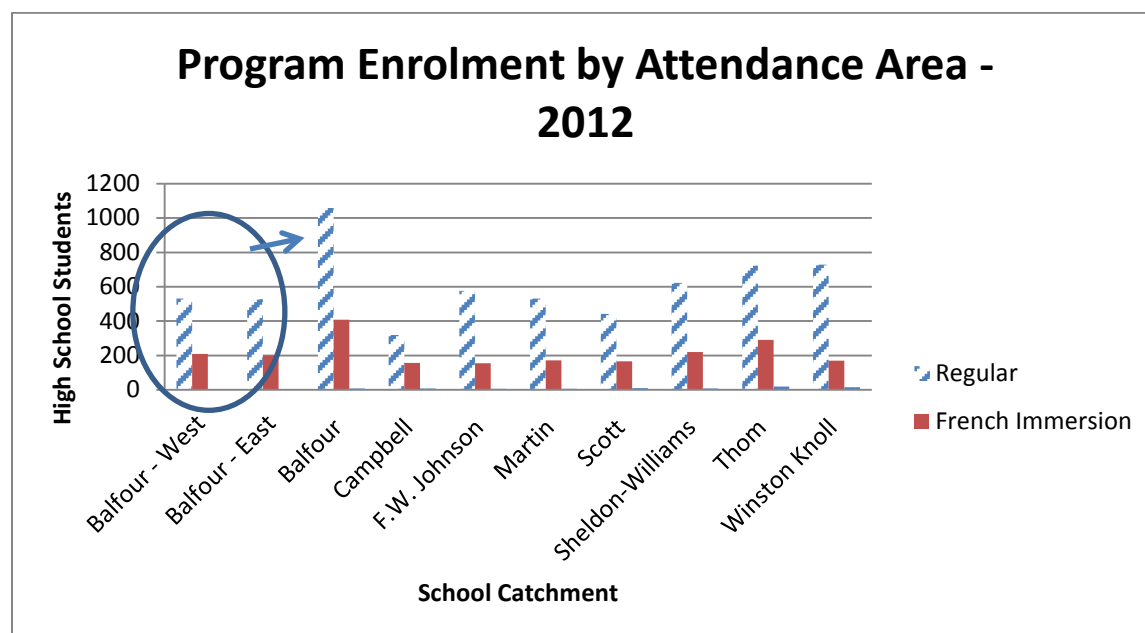
Without any changes, this trend is projected to continue, resulting in Campbell exceeding 1,800 students (2022), Knoll approaching 1,500 (2022) and all other schools under 900 students (2022).

Balancing enrolments amongst facilities will become a key to leveling out and maximizing, not only program-related resources, but also allow more effective use of the buildings and targeting the scarce resources available to maintaining them.

School Attendance Areas

Even though the enrolment variances at each individual school continue to exist, the geographical dispersion of high school-aged students in each of the school's attendance areas remains relatively balanced.

The diagram below provides information on the number of RPS students (attending any Regina Public high school) that live within a school's attendance area. It can be observed that the number of students living in each school's attendance area is relatively balanced. The exception is the Balfour Collegiate attendance area, which has RPS' largest attendance area that continues to grow, as does the southeast part of the City.



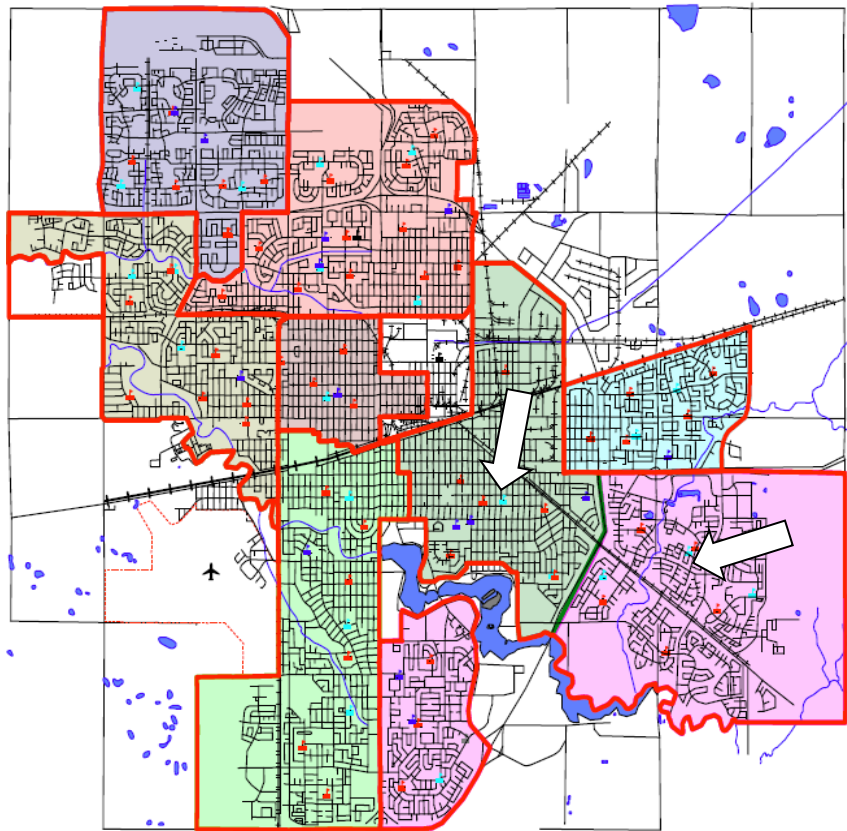
With attendance areas of RPS high schools relatively balanced, there is an opportunity to have similar sized school populations at each facility and still provide service for students close to their homes. The balance provides opportunities to maintain school enrolments within the current model at a maximum of 600-1,200 students.

A Closer look at the Balfour Catchment area

When looking at student enrollments by geographical location, the proportion of students is more balanced. The exceptions, again, are related to the growth in Southeast Regina and its impact on Balfour and Campbell's enrolments. A further breakdown of Balfour's catchment area, using the Ring Road as a divider, displays a similar geographical balance of students for each portion; a consideration that could be important in the discussion about the establishment of a Southeast

high school. (The split area is identified in the illustration to the right and the population breakdown was included in the graph on the previous page.)

It appears that a similar number of students reside in each of the two sections and that those numbers also appear to be similar to all of the other catchment areas. It is also possible, if a school were located within the eastern portion of the Balfour catchment area that many of the local



students would choose to attend the local school. This ultimately would have an impact on existing Balfour school enrolments and would most definitely impact Campbell Collegiate enrolments as a high proportion of existing Campbell students come from that area. (23% - 325 students - for non-French Immersion Programs.)

If students attended schools in their attendance area (home school), school populations would be less varied and would normalize closer to the average of the existing program delivery model. Creating such changes in attendance patterns would require consideration of special program placements and/or attendance boundary restrictions.

School Mergers

Merging school communities is another method of balancing school enrolments to achieve the program delivery framework. When Usher Collegiate closed due to declining enrolment, the majority of students relocated to Thom Collegiate, with a few students selecting Winston Knoll Collegiate. The increase in enrolments at both Thom and Knoll supported enrolments within the delivery model.

Martin Collegiate was also identified in the original renewal plan for possible merger due to low enrolments. A future closure of Martin Collegiate, like Usher before it, would most likely result in the dispersion of the existing students to other Regina schools. Unfortunately as a consequence of open attendance boundaries the dispersion of students may not achieve a

favourable distribution of students. Should students attend Sheldon Williams Collegiate or Scott Collegiate, the additional student enrolment base could be accommodated within the program model at those schools. However, if those same students were to attend Thom or Knoll Collegiate, the increase in students would result in those school populations to exceed the higher end of the program model and physical capacity.

Based upon growth projections (2022 and beyond) in northwest/west Regina, and the existing physical capacity at Knoll Collegiate, it will be difficult to accommodate anticipated enrolments. Given the existing/pending capital redevelopment projects submitted to the Ministry, the timing of approvals for capital projects, and the existing discussions regarding a new high school facility for the southeast, it is unlikely that a new facility would be considered in time to accommodate the projected growth. Martin Collegiate has current excess capacity and could assist in managing future enrolment growth in west Regina.

Funding Effects of School Mergers

With the recent changes to the Ministry's funding model, there is an implication for the reduction (closure) of a funded school. In the past, educational funding was provided through the Ministry of Education's foundation operating grant (FOG) primarily on a per student basis. As such, when school programs were merged or consolidated in the past, any net savings from the closure (utilities, duplicated resources etc.) were able to be reallocated to enhance educational programming throughout the system.

With the new funding model, upon consolidation of a school, costs for operations (governance, administration, instructional resources, plant operation & maintenance funding is removed (over a three year period) thus eliminating the ability to redirect the savings associated with closure for division purposes. Additionally, it is assumed that the new preventative maintenance and renewal funding which is allocated on a square footage basis will also be reduced if a school is closed.

Given the projected growth in the northwest, keeping the Martin Collegiate facility within the inventory of Regina Public Schools would increase the ability to manage current enrolment distributions and react to projected population increases.

Future School Facility Requirements

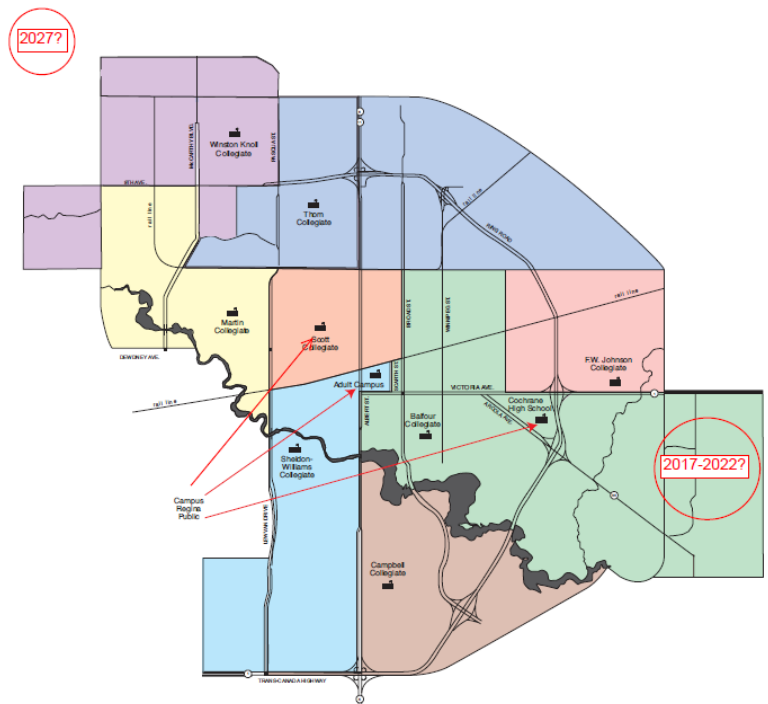
Targeting to smooth school enrolments in the 900-student range to support both RPS' program delivery model and to capitalize on educational funding opportunities, allows for a blueprint in establishing RPS high school facility requirements.

As a basic rough calculation, the number of schools required to achieve the projected targets is as follows:

	2017	2022	2027
Projected High School Student Numbers	5,821	7,048	7,994
Schools of 900 (Students/900)	6.5 (7 schools)	7.8 (8 schools)	8.9 (9 schools)

With Cochrane High School and Scott Collegiate (as part of the North Central Shared Facility) being transformed to support Campus Regina Public Programming as well as addressing the needs of students requiring additional integration into high school programming and associated credit attainment, RPS' seven remaining facilities will be required to provide services through 2017.

An additional school facility is anticipated to be required during the 2017-2022 period, most likely required in the southeast part of Regina, which is currently served by Balfour Collegiate (with many attending Campbell Collegiate).



Enrolment growth and greater demand for a high school facility beyond 2022 will likely come as a result of growth in the northwest and southwest (Harbour Landing) portions of the City. Should an additional high school be located in southeast Regina, the existing high schools in south Regina would be able to address growth in the Harbour Landing area. Future continued growth in the northwest may require a future facility closer to 2027.

Ongoing discussions regarding the new Southeast joint high school facility will accommodate this growth for the 2017-2022 period. And looking out to 2027, an additional high school will most likely be required to accommodate growth in the West/Northwest part of Regina.

Balancing/Distributing Opportunities

School attendance areas were originally established in 1986 to support programming and regulate school populations in Regina Public Schools. Attendance areas are defined to support the student population in the surrounding community(ies). Procedures also allow formal application for students to attend a school outside their attendance area “subject to the availability of space and staff.” As a consequence of a low/declining enrolment over the last decade, few requests have been denied. Overtime, the flexibility and relaxation of boundaries has resulted in a defacto “open boundary – open choice” environment, which has contributed to the imbalance in school programming and student populations.

Addressing school population imbalances may be as simple as enforcing current procedure, albeit at the expense of student/family “choice,” which has been emphasized in the Division’s commitment to collaboration, consultation and choice. Withdrawing perceived “choice” from students and families has its own consequences. Moving forward in a new environment of student population growth will undoubtedly require the return to more restrictive boundaries; the undertaking will be to ensure that “choice” is exchanged and balanced with equitable opportunities for all students at all Regina Public Schools.

Equitable Opportunities for All

Program Offerings

There are a number of major program streams, due to historical participation rates and resource constraints, that cannot be offered at all Regina Public Schools. These programs include two French Immersion (FI), two International Baccalaureate (IB), and Advanced Placement (AP) offerings at some schools based on demand. The distribution of these programs has been geographical, attempting to ensure equitable access to all students while locating the programs in facilities with space and near the highest user base. The list of schools and the current programs are provided in the table above.

	French Immersion	International Baccalaureate	Advanced Placement	Vocational Alternative	Functional Integrated Academic	Developmental Classroom	Supportive Environment	VISA Students	Out of City
Balfour			X					X	X
Campbell	X	X		X				X	X
F. W. Johnson							X	X	X
Martin								X	X
Scott								X	X
Sheldon-Williams			X				X	X	X
Thom	X	X					X	X	X
Winston Knoll			X		X	X		X	X

The draw of students to these programs helps to establish a student base for the school. Lower enrolment schools and those with excess space benefit from the programs. The host school benefits from the diversity of the students that choose these City-wide programs. On the other hand, these programs can also impact the distribution of students throughout the system by overpopulating schools. Balancing the delivery of the programs is essential in the long term distribution, provision and access of these programs by students. Due to the complexity of the offerings, these programs require longer periods of time for change and appropriate development.

Recommended program-related changes include:

- Reviewing high school French Immersion boundaries to explore the feasibility of an additional program at Johnson; and/or a phased transition of the Campbell Collegiate program to Johnson.
- Establishing interim CRP programming destined for Scott Collegiate Campus at Martin Collegiate for the 2014/15 school year (pending the completion of the North Central Shared Facility).
- Closing attendance areas at Campbell and Winston Knoll Collegiates for Visa and Out-of-Town students.

Course Offerings

The move to the Campus Regina Public model supports new approaches for Regina Public high schools to align and work more effectively together in:

- the delivery of specialty or signature element programs available to all students regardless of home school location;
- linking these learning experiences with post-secondary, business and community stakeholders; and,
- the delivery of current low registration core and elective courses from a divisional basis making more courses available and sustainable.

This allows each Regina Public high school to focus on the delivery of core and elective courses that are the same/similar throughout Regina. Currently, courses are offered and planned based upon the student enrolment each fall. The number of courses offered at each school should be based on attendance area populations (or target populations), not on enrolled students as higher out-of-area enrolments result in increasing class demands, which in turn perpetuates the variance in course offerings at each school. Restricting the number of classes offered at each school to ensure opportunities for “home school” students (then others on a first come/first served basis) will work toward ensuring the equitability of offerings within the schools and work to align school and attendance area populations.

Recommendations include:

- That during the fall of the 2013-14 School year, discussions be held to establish an approved set of regular class/course offerings that can reasonably be offered at every RPS high school and that the approved offerings be targeted for implementation over a three year period beginning with the 2014-2015 school year.
- That a Division-wide approach and promotion for annual high school recruiting be established during the fall of 2013-14 to be used during the 2014-15 high school recruiting campaign.

Facility Standardization and Improvement

Establishing a plan for program and course offerings provides the opportunity to ensure that facility supports and infrastructure can be focused on need. In order to effectively provide “choice” from a building perspective, it is important to ensure that each school has comparable gym, common areas, kitchen facilities, labs, etc. General appearance and safety all play a part in “choice” and must be consistent throughout the Division’s facilities.

Improvements should be identified to support program movement and then to level the playing field for general facility supports. Capital plans can be established to implement changes over time. Facilities that have current attribute deficits from their peer facilities, should be identified as priority.

Recommendations for facility standardization on improvements include:

- 2013 – Preparation of schools for program changes to Johnson, Martin, and Balfour
- 2014 – Establishment of a 5-year capital improvement plan based on the established regular class/course offerings that can reasonably be offered at every RPS high school

Extra-Curricular

Extra-curricular programming at schools, while not part of the formal education program, contributes to the school environment and has an impact on choice. As with the core educational programming, resources tend to follow students. Schools with a larger number of students have more participants and more staff, which allows for a broader range of offerings and a greater selection of opportunities for the students. The availability of more opportunities provides a greater choice for those who participate, which continues to exacerbate the problem of disproportionate demand and interest in larger schools.

Efforts to balance school populations will work to balancing the resources at each school and consequently equalizing the potential breadth of offerings at each location. Extra-curricular programming can often reflect the character of the school and its participants and therefore would not lend itself well to standardization. The balancing of resources would work toward providing similar resources for each school to create their “own” identity.

Recommendations to equalize extra-curricular program-based drivers for high schools include:

- Seeking a dialogue with the high school athletic governing bodies about balancing extra-curricular sports activities among city high schools.
- Considering RPS facilities as host facilities for externally managed club/competitive programs so as to allow for greater emphasis on a broader array/participation of non-competitive extra-curricular offerings.
- Consider the creation of a foundation to enhance extra-curricular programming equity between schools.

Increasing Building populations (Utilization of Facilities)

While efforts to balance the enrolments of high schools can assist in distributing resources equitably, it does not address increasing the overall utilization of high school facilities.

Higher student populations increase the utilization of high school facilities and increases facility-based funding. Any increased funding also allows for increases in other staff resources and ancillary supports that enhance the educational program delivery at these locations.

One method of increasing student population in a high school building is to change grade configurations to allow for the addition of the lower grades to use the excess space in schools. The additional students increase both the utilization and related funding for a school. Targeting specific high schools for grade configuration changes can assist in addressing lower enrolment schools and balancing resources.

The changes in grade configuration at high schools can, and may, become a necessity in addressing high or overcrowded elementary school populations. Increasing population and enrolment growth across Regina may outstrip the capacity to accommodate elementary school students in some Regina neighbourhoods. Although there are means to increase the size of elementary schools by adding additional space, school expansion (portables) and or new school construction is dependent upon provincial government budget priorities. Should these options not be available, the additional space at the high school level may be required to provide adequate accommodation. Configuring overcrowded elementary schools as K-6 or K-7 schools could reduce enrolment pressure on elementary school facilities and increase utilization rates at underused high schools.

Changing grade configuration would require additional discussion with RPS school communities. Any changes will require a strong educational foundation, additional research and consultations with impacted school communities.

High School Facility Funding

Utilization Factors

Elements in the Ministry's new education funding model that have an impact on school facilities include the inclusion of utilization factors as drivers in funding facility-related expenses (such as the cost of utilities and cleaning) and more recently for the allocation of capital-related funding (2013/14 Budget). Formerly, utilization factors were limited to being considered in evaluating building capacities and the need for additional space.

The utilization-based factor presently employed is labeled as "Entitled Area." This factor is calculated, based on school enrolment and a set of approved space criteria set out by the Ministry. Until this year, the "Entitled Area" was calculated using the existing "capital space allocation guidelines" established in building a new school.¹ Starting with the 2013/14 budget, the Early Learning and Childhood spaces and some intensive needs student space is now considered a part of the calculation.

The difference between the "Entitled Area" and actual space within facilities then becomes the "Gross Utilization" factor. The table below is the Entitled Area (based on 2012 enrolments) and Gross Utilization for RPS high schools from the 2013/14 budget.

School	Building Area	Entitled Area	Gross Utilization
	Sq. ft.	Sq. ft.	%
Balfour	197,633	110,352	56%
Campbell	229,669	156,550	68%
Cochrane	119,786	35,166	29%
Johnson	121,109	71,225	59%
Martin	98,963	51,268	52%
Scott	100,050	34,412	34%
Sheldon	116,239	67,296	58%
Thom	137,057	105,368	77%
Knoll	<u>142,363</u>	<u>129,436</u>	<u>91%</u>
Totals	1,262,869	761,073	60%

A concern with utilization factors is that the Ministry currently uses those rates when evaluating capital applications for additional space at schools or for new school requests. A utilization rate

¹ (The calculation did not consider any additional programming space for former community school spaces, intensive needs students, approved Early Learning and childhood spaces, or any other legacy program space previously approved by the Ministry).

of 110% has been used in the past as a benchmark for the Ministry to consider expansion requests. Using the current methodology would suggest that RPS high school populations would have to more than double before the current inventory of facilities would be considered overcapacity.

Funded Space (Plant Operation & Maintenance)

Another new use of utilization factors is to establish a “funded space” allocation for each high school. The “funded space” becomes the space the Ministry approves, and therefore funds, for each school. Schools that are underutilized do not receive the funding that a higher utilized school would receive. “Funded space” is used to calculate Ministry funding for facility-related expenses such as the cost of utilities and cleaning and more recently for allocation of preventative maintenance and renewal funding (PMR).

With high school enrolment projections remaining relatively flat until 2017/2018 and increasing steadily to 2022 and beyond, enrolments are projected to increase by about 1,000 by 2022, and another 1,000 by 2027. The impact of the additional students will provide limited projected improvement in utilization rates as the increases are not projected to be distributed evenly between the school facilities.

Sizing schools for maximum utilization/funding

In order to increase the Gross Utilization factors of schools the Ministry’s model would need to increase the space entitlements for schools on a per pupil and/or program basis. There is no indication that changes of this nature are contemplated by the Ministry. Utilization factors will increase if existing high school facility space usage for students is rationalized, by either adding students/programs or reducing the physical space at each facility. The reduction of physical space could be accomplished through re-purposing portions of the school (leasing or use by others) or by reducing the size of the school itself (during renovations).

In order to ensure that each facility is funded to its maximum based on the Ministry’s funding formula, the schools will be required to be “sized” accordingly. The Ministry presently considers a school fully utilized if its’ entitled area exceeds 85% of its total area. If the RPS target is approximately 900 students per school, this would translate into approximately 118,000 sq. ft. of entitled area per location.

The table below outlines the difference between the projected entitled area for a 900 student school against an 85% utilization target for each existing facility. This gives an indication of how much space would be required to be (removed) or added to each of RPS’ schools to achieve full utilization (and funding).

School	Balfour	Campbell	F. W. Johnson	Martin	Sheldon-Williams	Thom	Winston Knoll
Current Gross Area	197,633	229,669	121,109	98,963	116,239	137,057	142,363
85% of Gross	167,988	195,219	102,943	84,119	98,803	116,498	121,009
Entitled Area for 900 students (2012 SA-1D)	118,000	118,000	118,000	118,000	118,000	118,000	118,000
Space to be Rationalized	(49,988)	(77,219)	15,057	33,881	19,197	1,502	(3,009)

As evident above, Balfour Collegiate and Campbell Collegiate would require the greatest reduction in space under this model (and in the absence of being designated as a comprehensive high school).

An existing option being considered for Balfour Collegiate is the removal of existing space during a future capital renovation project for the facility. At present, the Balfour Collegiate facility is in need of significant repair and upgrading in portions of the building. Approximately 100,000 sq. ft. could be considered for removal/re-purposing without affecting much of the original portions of the high school building.

For Campbell Collegiate, the future option for re-purposing the existing northeast section of the building as a separate self-contained facility may also be used to accommodate Adult or Victoria Campus programming, or as an option for replacing other aging school facilities.

Other opportunities to increase utilization in facilities are to lease or share spaces with outside agencies. Joint-use discussions with Regina Catholic Schools and Prairie Valley Schools continue to explore ways of utilizing existing spaces for the benefit of all students.

Adult/Victoria Campus Facilities

The Adult Campus program is housed in a leased location in downtown Regina. The Campus is considered a designated school for funding purposes and receives the base educational funding. Additionally the 20,333 sq. ft. of leased space is considered as part of the gross facility area of the division and facilities costs are funded based upon the utilization factors. Using 2012 enrolment numbers, the entitled area is 59,148 sq. ft. which exceeds the existing gross area. As such, the funding formula provides funding for only 20,333 sq. ft. with the extra 38,318 sq. ft. not considered.

The Victoria Campus program is similar in that it is housed in a leased location near downtown Regina (former Victoria School spaced leased from the City of Regina). However, this Campus space is not considered a designated school for funding purposes by the Ministry and therefore receives no direct funding

The relocation of both the Adult and Victoria Campus programs to existing RPS-owned facilities will be necessary to manage the facility costs for these locations and to assist in rationalizing the utilization factors and funding in existing facilities. A relocation candidate, from a space perspective would be Martin Collegiate. Any of these schools could benefit by the increased population for utilization purposes and associated funding.

Summary

Increasing utilization factors through the resizing of facilities and/or the consolidation of existing programs will work towards maximizing space usage and available funding for the Division. Program location changes and targeted course offering will work towards addressing school population imbalances while ensuring that “choice” is balanced with equitable opportunities for all students and parents at all Regina Public Schools. These actions will also maximize available funding for the Division.

Through these initiatives RPS will be positioned to address the existing needs of students while addressing the future growth.