Renewing Regina Public Schools

Biennial Review
for
2011-12 & 2012-13

REGINA PUBLIC SCHOOLS

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Biennial Review
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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 600-1200 students.

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 this regard, it is noted that changes by the Ministry of Education regarding educational funding have resulted in the withdrawal of Board access to the property tax base and all capital projects requiring the approval of the Ministry of Education.

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.

In the 2008-09 school year, a number of actions were undertaken, including five school/program mergers. The biennial review of September 2009 reported on renewal-based activities and provided options for Plan adjustments for 2009-11.

The following actions have occurred since the last Biennial Review of the Plan:

- The completion 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 attendance areas
- The deferral of the Dieppe School attendance area merger with that of McLurg School
- The merger of the Massey School English Program attendance area with those of Grant Road and Marion McVeety Schools (effective Fall 2011)
- The merger of Athabasca School with the Argyle School attendance area (effective Fall 2011)

The following report is the second Biennial Review of the Renewal Plan.

2. Rationale and Objectives

Rationale

- The Biennial Review process monitors and reports Renewal Plan enrolment trends, program, service and facility developments and financial forecasts on a two-year cycle to inform future actions in the RPS Renewal Plan. This review considers the Plan's action items through to the 2012/13 school year.

Objectives:

1. Enrolment Trends: To report updated enrolments and projections by attendance area, including
    - tracking enrolment locations of students from closed school facilities

2. School-based Merger Activities: To report school-based activities conducted in support of merged learning communities.

3. Transportation Supports: To report transportation service changes to support merged attendance areas including:
    - usage rates of students from closed school facilities

4. Facility Supports: To report facility developments including merger enhancements and the capital renewal strategy.

5. Stakeholder Merger Process Feedback: To report a summary of 'focus group' discussions about mergers involving a school facility closure with receiving School Community Councils (SCC) and staff representatives regarding successes and suggestions for future improvements.

6. Human Resources: To report staff re-assignments from closed school facilities and new/revised assignments to support merged learning communities.

7. Financial Summary: To provide a financial report of Renewal Plan action revenues and expenditures, including any variances from projections.

8. Recommended Actions: To recommend to the Board any adjustments to the Plan for 2011-13 based on objectives 1-7 above.

3. Findings

Enrolment

September 30, 2010 enrolment for Regina Public Schools was 20,139 students, the same as in 2009 and a 139 student increase from fall enrolment numbers in 2008/09. The enrolment information for 2010/11 reflects the initial impact from the closure of Ken Jenkins School and the introduction of a new French Immersion Program at École Centennial School. Schools that were offered as "parental choice options" experienced increases in enrolment.

The new French Immersion Program at École Centennial School had an initial enrolment of 147 students. Eight Grade 7 students chose the option to remain at École Mironuck School for the completion of their elementary program.

Student Reconciliation

Students	June 30/10	Fall 10
Jenkins	88	69
Mironuck Immersion	433	397
Provincial		15
Catholic		31
Other		9
Total	521	521

Where did the Students go?

As of the end of the 2009/10 school year (June 30), there was a total of 521 students enrolled in the merger programs. Of these students, 466 remain enrolled within an RPS program, 15 transferred to schools within the province, 31 students enrolled in the Regina Catholic school system and 9 students either moved out of province or have not re-enrolled in another provincial school.

Of the eight graduating Grade 8 students at Jenkins, all students remained with RPS while 29 of the 35 students in the French Immersion graduating class at Elsie Mironuck attended a RPS high school.

Pending Mergers

The enrolment impact of the Athabasca School Merger with Argyle (choice of Lakeview/Connaught) and the merger of the Massey English Program with those of Grant Road and Marion McVeety Schools

Student Reconciliation – By school

	RPS	Provincial	Catholic	Other
Jenkins	69	5	9	5
Mironuck Immersion	397	10	22	4
Total	466	15	31	9

Student Reconciliation By Transferred School

	Jenkins	Mironuck Immersion
Mironuck Immersion		233
Mironuck English	37	
Centennial Immersion		116
George Lee	4	
Albert	3	
Kitchener	3	
Buck	3	
Wascana	3	3
Massey		3
McDonald	2	3
Martin	5	
Thom	3	27
Knoll		2
Other Elementary	6	10
Other High		
Total	69	397

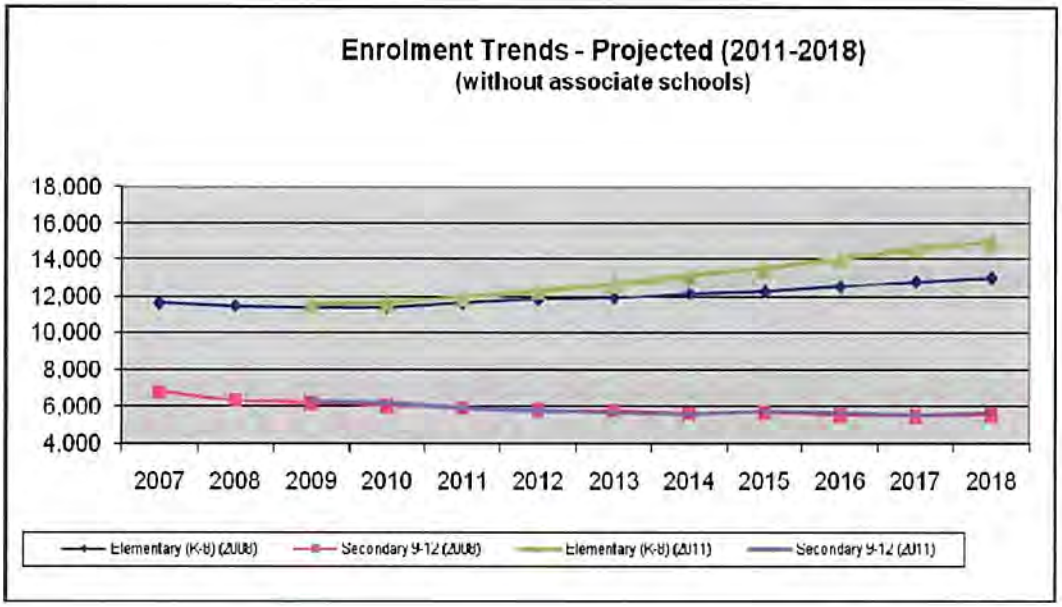
will not be available until the fall of 2011 as changes to these programs are not in effect until the end of the 2010/11 school year (June 30).

Initial registration information for the 2011/12 school year indicates the following:

Receiving School	Estimated % enrolling from Athabasca School	Estimated % enrolling from the Massey English Program
Argyle School	32%	
Lakeview School	63%	
Connaught School	5%	
Grant Road School		65%
Marion McVeety School		35%

a. Enrolment Projections

At the last Biennial Review, the overall projections for the school division indicated a slight increase in enrolments beginning in the elementary grades in 2010/11. Elementary enrolments began to increase in 2009/10 and have modestly continued through 2010/11. Increased births in the City of Regina have contributed to this increase. Conversely, high school enrolments continue to decline because of smaller cohorts of graduating elementary students.



The net effect of these factors will be a modest increase in the K-12 enrolment projection to 20,629 students by 2018. Factoring in Associate Schools and additional RPS programming, including pre-kindergarten, adult programs, night school, hospital schools and home-based education, increases the total system projection to just over 23,000 students by 2018.

Program Delivery Models

The 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. In the previous Biennial Review, there were 10 elementary and one high school program projected to remain below the program delivery models in 2018.

Updated projections to 2018 (see Appendix A) indicate that four elementary program enrolments continue to be projected to remain below the program delivery models in 2018 after consideration of confidence bands. The number of high schools projected to have enrolments below the program delivery models in 2018 has risen from one to three (excludes Scott Collegiate as part of the North Central Shared Facility and Cochrane High School which houses specialized programming). As noted, overall high school enrolment is projected to decline for the next several years.

The school programs identified below confidence band enrolments include:

- Haultain
- Dieppe
- Glen Elm
- Imperial
- Martin Collegiate
- Johnson Collegiate
- Sheldon Williams Collegiate

Updated projections to 2018 indicate that three elementary program enrolments are projected to exceed the program delivery model after consideration of confidence bands. No high school enrollments are projected to exceed the program delivery model in 2018 after consideration of confidence bands.

The school programs identified above confidence band enrolments include:

- George Lee
- Massey French Immersion
- Douglas Park

Of these, the George Lee School attendance area was highlighted during the Regina Public Schools Centennial School French Immersion Program Addition Review: Final Report and Recommendations (February 23, 2010). In that report the consultant noted that a portion of the existing George Lee School attendance area, formerly the Al Pickard School attendance area, is located in closer proximity to Elsie Mironuck School.

The report recognized that after the introduction of a French Immersion Program at Centennial School and the subsequent re-alignment of student program populations at Elsie Mironuck School, "it may be a better option for English Program students to attend Elsie Mironuck School rather than George Lee School". (p.9)

The Administration will continue to monitor high school and elementary enrolments in 2011-12 and develop a plan as required.

b. School-based Merger Activities

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

2009/10 School Year

Ken Jenkins School/École Elsie Mironuck School

- March 29: Assembly to introduce new principal to Grades 4-8 students from Mironuck & Ken Jenkins
- April 20: Consultation process for teachers affected by renewal
- May 12: Spring Fling Dance - Ken Jenkins students invited
- May 26: Class structure meetings for 2010-2011 (Ken Jenkins LRT attended) and Open House for Jenkins families to tour Mironuck
- May 27: Kindergarten Open House
- May 31: Elsie Mironuck, Tracy Brooks (Principal at Elsie Mironuck School) & Lisa Nenson-Catley (VP at Elsie Mironuck School), delivered t-shirts to Ken Jenkins Students
- June 3: Ken Jenkins Grades 4-8 students to Mironuck for lunch & classroom activities
- June 15: Grades 4-8 Track Meet at Douglas Park for Ken Jenkins, Elsie Mironuck & Centennial Schools
- June 17: Mironuck hosted play day for Kindergarten - Grade 3 Mironuck & Ken Jenkins students

New Centennial French Immersion (FI) Program

- June 1: Transition Activity for Grades 6 & 7 FI students going to Centennial (PAA rotations)
- June 3: Centennial Open House & BBQ for Mironuck FI students & their families
- June 7: Transition Activity for Grades 4 & 5 FI students going to Centennial School (lunch & integration activities)
- June 15: Grades 4-8 Track Meet at Douglas Park for Ken Jenkins, Elsie Mironuck & Centennial Schools
- June 17: Transition Activity (lunch and play day) for K- Grade 3 FI students going to Centennial

2010/11 School Year

Similar activities were planned with the school communities for the Athabasca School students planning to attend Argyle, Lakeview, and Connaught Schools, and for the Massey School English students planning to attend Marion McVeety or Grant Road Schools in the fall of 2011.

Marion McVeety School

Feb 9: Open House for parents to visit McVeety School.
April 15: The Community Council presidents met to open the lines of communication for student transitions.
June 8: Massey parents attended the McVeety SCC Meeting.
June 14: Transition day at McVeety for Massey students. This included a variety of arts and sports opportunities. (Drumming, Belly Dancing, Gym Blast, Sask Lacrosse, Sask Football, Regina Ultimate, Zumba).
June 24: McVeety staff members visited Massey for their transition day.
June 24: Massey families attended the SCC year end barbecue.
Sept: "We are the World" potluck supper.

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Grant Road School

Feb. 8: Open House for parents to visit Grant Road School.
June 6: Students from Grant Road went to Massey to meet with students one-on-one and invite them to the pancake breakfast on June 9.
June 9: Pancake breakfast for Massey students.
June 19: Massey students to Grant Road School to participate in a swimming activity.
June 21: Track and field meet was held for Massey and Grant Road students.
June 24: Massey students participated in a "bike hike" with Grant Road students.

École Connaught Community School

Feb. 15: Open House for parents to visit Connaught.
June 13: Connaught hosted a "Transition Day" for the two Athabasca students planning to attend Connaught in the new school year.

Argyle School

Feb. 9: Open House for parents to visit Argyle School.
Mar. 7: Initial transition meeting with Athabasca SCC. This included staff reps from Argyle, Lakeview and Connaught Schools.
April 13: Argyle Spring Carnival held with all Athabasca students and families personally invited by the principal.
April 20: Athabasca Speech Contest with Argyle and Lakeview students in attendance.
June 8: Kindergarten orientation.
June 13: Argyle hosted a "Transition Day" for Athabasca students planning to attend Argyle in the new school year.

Lakeview School

Feb. 23: Open House for parents to visit Lakeview School.
Mar. 22: "Wide Open" school tour performance for K to Grade 4 students from Lakeview, Argyle and Athabasca Schools.
Mar. 30: Multicultural Celebration with Argyle and Athabasca students in attendance.
April 8: SCC dance held. New Athabasca families were invited.
May 3: HOJA performance at Sheldon-Williams Collegiate. Grades 1 to 6 students from Athabasca, Connaught, Argyle and Lakeview attended.
June 2: Functional Integrated Adaptation Program (FIAP) students from Athabasca attended a tour of Lakeview.
June 13: "Transition Day" for Athabasca students planning to attend Lakeview in the new school year.

Athabasca School

(Students from Athabasca School participated in many transition activities hosted by Argyle, Lakeview and Connaught Schools. The following list details activities for Athabasca students to celebrate Athabasca School)

June 17: Athabasca Farewell Play Day hosted by the Athabasca SCC. Activities and a barbecue were organized by the SCC.
June 23: A closing assembly and come-and-go tea held for Athabasca families.

Joint meetings with Athabasca, Argyle and Lakeview SCCs and school administration were held from March to June to support transition planning.

c. Transportation Supports

2009/10 Actions:

Ken Jenkins School/École Elsie Mironuck School Merger

As part of the Renewal Plan certain transportation services were offered to support the principle of parental choice. Thirty one students (35%) of the former Ken Jenkins School requested transportation for the 10/11 school year. As the take-up for transportation services was lower than originally estimated, the cost impacts were also reduced.

New Centennial French Immersion Program

Most students attending the new Centennial French Immersion Program were already provided transportation service to École Elsie Mironuck School. Some students attending the Centennial French Immersion Program now reside within walking distance to the school and no longer qualify for transportation. As a result of these changes, the number of transported students was reduced by 33 students. Additionally, ride times for students were decreased as a result of the equipment changes. Overall, a cost decrease resulted.

Eight École Elsie Mironuck French Immersion Grade 7 students impacted by the changes were provided transportation services to attend École Elsie Mironuck School for the 10/11 school year to complete their Grade 8 studies resulting in additional one-time costs.

2010/11 Actions:

Transportation details for the approved mergers of Athabasca School (Argyle, Lakeview, and Connaught Schools) and the Massey School English Program (Marion McVeety and Grant Road Schools) will not be finalized until fall 2011, as the changes do not occur until after the end of the 2010/11 school year.

It is estimated that each of the program changes will require a maximum of two additional routes and associated resources to accommodate students who qualify for transportation and any renewal-related transportation exceptions.

d. Facility Supports

A number of facility improvements were implemented in conjunction with the merger processes. Some of the projects and costs were identified specifically as part of the Renewal Plan. Other related improvements were supported through the 2009/10 and 2010/11 planned maintenance and program-related operating budgets. The following is a listing of the major activities undertaken:

École Elsie Mironuck School

Costs related to facility supports at Elsie Mironuck were initially budgeted to occur in the 09/10 year but were undertaken in 2008/09 to ensure smooth transitions. The enhancements at École Elsie Mironuck School included:

Renewal Activities:

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

Program-Related Activities:

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

École Centennial School

Renewal Activities:

- Relocation/renovation of Social Worker's Office
- Painted Library
- Updated flooring
- Millwork upgrade and paint in one classroom
- Relocation/renovation of Itinerant space

Program-Related Activities:

- Creation of movement room for the FIAP Program

Facility improvements to support the renewal actions for the Athabasca merger and the Massey English Program mergers have been planned as follows:

Argyle School

- Partial corridor flooring replacements
- Painting in classrooms, corridors, exterior and stairwells and two washrooms
- Library carpeted

Lakeview School

- Additional FIAP Program washroom/laundry room
- Electrical panel upgrade
- Two FIAP rooms renovated with new windows, paint, and millwork
- Classroom window replacements

Marion McVeety School

- Addition of relocatables and link
- Exterior paint
- Upgrade to parking area
- Sidewalk repairs

Grant Road School

- Partial corridor painting
- Floor covering enhancements

e. Stakeholder Merger Process Feedback

In spring, 2011, Division Office personnel consulted the SCCs and staff involved in the primary merger schools for the 2009/10 school year actions: École Elsie Mironuck School [Ken Jenkins closure] and École Centennial School [for the addition of the French Immersion program]. Two questions relating to the process were posed:

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

School Community Councils:

<u>École Elsie Mironuck School</u>

What actions or activities helped the merger process?

- Information sessions for parents
- Staff information sessions
- Integration activities – play days, track meets, BBQs
- Not a lot of change for SCC – no Ken Jenkins parents came out
- Family open house & school tour

What actions or activities could improve the school merger process in the future?

- Activities should continue into the next year to develop a sense of community & belonging.

<u>École Centennial School</u>

What actions or activities helped the merger process?

- Information meetings were very helpful, very open and provided an opportunity for sharing.
- Focus on quality of education and provision of resources.
- Staff was strong and the combination of cultures was presented in a positive manner.
- Opportunities provided to have the students visit the school before the end of the year and meet the students at Centennial. Activity day, play day, pizza lunches, and t-shirt distribution were positives.

What actions or activities could improve the school merger process in the future?

- Pleased with the activities that were planned to introduce the new students to the current Centennial students. More of those kinds of activities before and after the merger would help enhance the new friendships for the students.

Staff

École Centennial School

What actions/activities helped the merger process?

- Mironuck students participated in activities (track and field, play day), which helped students build relationships with students and staff at Centennial.
- The SCC barbecue at the end of the year provided a great opportunity to have Mironuck parents visit the school.
- Transferring staff from Mironuck to Centennial was very important
- Classrooms were alternated from French Immersion to English throughout the school.
- Centennial and Mironuck French Immersion Programs held three joint concerts this year.
- Lunch room arrangements across the programs so students from French Immersion ate lunch with students from the English Program.
- Centennial's SCC was supported by Mironuck's SCC through a number of joint meetings.
- Extra budget for school library was beneficial.
- Renovations to create extra offices and classrooms were positive.

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

- Initial classroom furniture was surplus furniture. Over time this year, the classroom furniture has been updated.
- Centennial School was still under construction the first two weeks of school. It would be helpful if renovations could be completed before the beginning of the school year.

École Elsie Mironuck School

What actions/activities helped the merger process?

- Students participated in joint play day and track meet before merger.
- Jenkins students received Mironuck t-shirts.
- Jenkins students attended Mironuck in June for a lunch and assembly.
- An open house was held in June – a bus was provided to transport students and parents from Jenkins to Mironuck.
- Class lists were created by teachers from both schools working collaboratively.
- Placement of Jenkins staff at Mironuck was beneficial.
- Murals were moved from Jenkins to Mironuck.
- "Art Buddies" paired students before the merger to showcase art from one school to the other.
- Parent meetings held at both schools were helpful.
- A joint dance was held at Mironuck for Grades 5 to 8 students.

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

- Provide transportation during evening activities so those without vehicles can attend.
- Attempt to have an appropriate percentage of staff transferred from the closing school to the merging school.
- Consider more opportunities for students to interact in the merged school in the new school year.
- Activities (lunch room, after school) from the closing school should be considered if similar activities can be hosted at the receiving school to build a sense of belonging.
- Consider more planning time for staff to discuss transition of students.
- Students new to bussing from the Jenkins area may have benefitted from more orientation.
- If at all possible, keep in-school administrators consistent through the merger process.
- The needs of the students at Mironuck changed as a result of Renewal decisions. A "needs assessment" of Jenkins and its community could have been provided to staff. Then, appropriate professional development could have been provided before the beginning of the school year.
- Additional support for the moving of library learning resource materials would be helpful.

f. Human Resources

2010/11 Assignment of Teachers from Renewal Program Closures

- All staff completed a consultation with their school-based administrator(s) to discuss assignments for the following year.
- All staff completed a transfer form.
- All staff had a consultation with their school Superintendent. Staff(s) were asked to identify their top three placement choices for the following year.
- In both the High School and Elementary Staffing Round Tables, the Renewal-affected teachers were considered and placed, as first priority.
- All renewal-affected teachers were placed before any other placements were completed.

Facility/Program Closure	#'s of Teachers	2010/11 School
Ken Jenkins		
Total Number of Teachers = 4	1	Mironuck
	1	Arcola
	1	Wascana
	1	Martin
Mironuck French Immersion		
Total Number of Teachers = 17	10	Mironuck
	4	Centennial
	1	Campbell
	2	Retired
		2011/12 School
Massey English		
Total Number of Teachers = 4	1	Grant Road
	1	Douglas Park
	1	Ethel Milliken
	1	Gladys MacDonald
Athabasca		
Total Number of Teachers = 7	2	Argyle
	2	Lakeview (FIAP)
	1	George Lee
	1	Jack MacKenzie
	1	Campbell

g. Financial Summary

A) School Administrative Savings - Renewal Plan			
	Renewal estimated Administrative savings	2010/11 estimated savings	Totals
Jenkins/Mironuck Merger	$ (111,659)	$ (108,664)	
	$ (111,659)	$ (108,664)	$ (2,995)
Less One-time costs (graduating student option [Grade 7 FI Mironuck]		$ 72,363	
	$ (111,659)	$ (36,301)	$ (75,358)
Administrative savings estimated to be $ 75,358 lower than planned due to one-time costs.			

B) Triple-Grade Resource Savings - Renewal Plan			
	Renewal estimated Triple-Grade savings	2010/11 estimated savings	Totals
Jenkins/Mironuck Merger	$ -	$ (72,363)	
	$ -		
	$ -	$ (72,363)	$ 72,363
Triple-Grade resource savings estimated to be $72,363 more than planned.			

C) Transportation Impacts - Renewal Plan			
	Renewal estimated Transportation Costs	2010/11 estimated costs	Totals
Jenkins/Mironuck Merger	$ 92,000	$ 30,500	
Centennial French Immersion Program		$ (2,620)	
Graduating students option [Grade 7 FI Mironuck]		$ 33,120	
	$ 92,000	$ 61,000	$ 31,000
2010/11 costs estimated to be $31,000 lower than expected.			

1) Operational Savings

The Renewal Plan anticipated increased costs for transportation and a reduction in school administrative costs. An estimated net operational savings of $19,659 ($111,659-$92,000) was originally projected for the 2010/11 school year.

A) School Administrative Cost Savings

School administrative cost savings were anticipated from the school closures as a result of fewer principalships and administrative support staff positions. In 2010/11, additional costs were incurred with the addition of 1.0 FTE teaching staff for the Centennial French Immersion Program, required only for the 2010/11 school year in order to support transition. Consequently, annual savings are estimated to be $36,301, lower than anticipated for 2010/11 by $75,358. The annual savings will increase to $108,664 for the 2011/12 school year and beyond.

B) Triple-Grade Resource Savings

There was a $72,363 increase in savings due to the triple-grade protection staffing allocation provided to Ken Jenkins School that was no longer required.

C) Transportation Costs

After accounting for the one-time additional costs related to providing transportation services to the Grade 7 French Immersion Students attending Mironuck (who preferred to remain with their graduating class rather than move to the Centennial French Immersion Program), 2010/11 transportation costs are estimated to be $31,000 lower than projected. Lower user rates and efficiencies created through route analysis contributed to the lower costs as well as resulted in reduced ride times. From 2011/12 forward, annual costs are expected to be $27,880, $64,120 lower than expected.

In total, net annual operational savings, after accounting for unanticipated one-time transition costs, are estimated to be $47,664 for the 2010/11 school year. Cost savings of $153,147 are anticipated beginning in the 2011/12 school year and beyond. The Renewal Plan initially projected $19,659 in annual savings associated with these actions.

2) Capital Renewal

In the Renewal Plan, capital expenditures involve school merger projects and school redesign planning.

A) Merger Costs

Renewal capital projects at Mironuck School to support the Jenkins school merger were completed and reported during 2008/09.

2009/10	
Budget (renewal)	$ 794,167
Centennial French Immersion (Actual Costs)	$ 41,270
Surplus	$ 752,897

Renewal capital activity for the 2009/10 school year included facility upgrades at Centennial School to accommodate the addition of the new French Immersion Program. Total 2009/10 renewal capital expense projects were under budget by $752,897 as students were accommodated at Centennial School without the need to add additional classroom space.

Renewal capital activity for 2010/11 actions will be reported in the next Biennial Review.

B) Redesign Activity

Planning for new school designs has continued for four proposed projects in addition to the ongoing planning associated with the North Central Learning Across the Community facility which includes Scott Collegiate. Construction of both Arcola and Douglas Park Schools began in January of 2011. The Herchmer/Wascana school design is awaiting final approval from the Ministry.

The Athabasca/Argyle Concept Plan remains with the Ministry awaiting approval to proceed with the Design/Build phase. The proposed school redesign project for the proposed merger of Haultain and Glen Elm Schools is awaiting confirmation of the facility study plan submission requirements from the Ministry.

The projected stages of planning for these projects are noted below:

Planned Schedule					
	Site selection	Concept plan	Design/build	Construction	Open
Arcola	N/A	Jun-09	Summer/Fall 10	Winter 11	2012
Douglas Park	N/A	Jun-09	Summer/Fall 10	Winter 11	2012
Herchmer/Wascana	Jun-09	Fall 2010	Summer/Fall 11	Summer 12	2013
Athabasca/Argyle	Jun-09	Pending Government Approval			
Haultain/Glen Elm		Pending Ministry Direction			

C) Capital Plan Funding

In 2009/10, there was the continued transfer of $1,415,092 ($693,092 in facility cost savings and the $722,000 annual allocation), plus an additional $722,000 contribution. Total allocation for 2009/10 was $2,137,092 to be utilized for renewal-related capital development.

The 2010/11 budget allocation was $836,285, which includes the prior year allotments for the annual facility cost savings and the additional facility cost savings as a result of the Jenkins School closure.

The annual funding requisition of $722,000 has been discontinued as RPS no longer has the ability to raise local revenue.

With the exception of the Scott Collegiate rebuild, the Renewal Plan did not assume any provincial funding support. Subsequent to the adoption of the Renewal Plan, the Ministry of Education announced approval of both the Arcola and Douglas Park School rebuilds. Further, in March 2009, subsequent to the release of the provincial budget and changes to the education funding model, the Ministry announced approval of the construction of a new school in the merged Wascana/Herchmer attendance area.

Most recently, the Ministry has indicated that capital sharing ratios in place prior to changes to the funding model would apply to the existing RPS projects. As indicated by the Ministry, the RPS share is to be funded initially through the exhaustion of existing capital reserve funds and, secondly, through debt financing. The Ministry has committed to fund the principal and interest payments associated with such borrowing.

The following table indicates budget estimates and project approvals to date:

Ministry E-4 Approval	Estimated Cost	Division Share (34.8%)
Project		
Arcola School	$ 17,502,975	$ 5,558,344
Douglas Park School	$ 17,789,460	$ 5,645,934
Ministry E-2 Approval	Estimated Cost	Division Share (34.8%)
Project		
Scott Shared Facility	$ 25,750,000	$ 8,667,155
Ministry SA-1 Approval	Estimated Cost	Division Share (35.3%)
Project		
Wascana at Herchmer	$ 16,200,000	$ 5,718,600
Total Division Share		$ 25,590,033

As the projects progress, construction, external works, furniture and equipment costs will be subject to revision.

h. Conclusions

The Renewal Plan was adopted in November of 2007 and, during the 2008/09 school year, five renewal actions were completed. During the 2009/10 school year, three additional renewal actions were completed including the:

- Completion of the Practical and Applied Arts (Grades 6-8) Concept Plan
- The review of and the establishment of a French Immersion Program at Centennial School ((effective Fall 2010)
- The merger of Ken Jenkins School and Elsie Mironuck School

In this school year (2010/11), an additional two renewal actions were approved to be effective Fall 2011:

- Merger of the Massey School English Program with those of Grant Road and Marion McVeety School
- Merger of Athabasca School with Argyle School

Merger construction and facility enhancements required to support the actions were completed in preparation for program changes.

Transportation was provided to students consistent with the current procedure and continues to be extended to students from the former Robert Usher Collegiate area attending Thom Collegiate.

Effective with the 2010-11 school year, renewal plan savings will exceed original projections, resulting in an overall annual reinvestment of $836,285 in maintenance and facilities and $994,917 for literacy specialists, including Reading Effects teachers, and numeracy and structural innovation supports. The savings and reinvestment for both facilities and maintenance and for additional teaching positions are anticipated to increase upon the completion of the Athabasca School merger.

4. Recommendations

The following recommendations identify options for the Board to consider pertaining to the Renewal Plan schedule for years 5 and 6 (2011-2013):

- Revise school merger schedule action items to 2013 to reflect updated enrolment trends. The following schools within the 30% confidence band (greater than 140 students) to 2018 would be considered as receiving schools or operate as individual schools instead of potential facility closures providing they remain within the confidence band on a go forward basis:

    - McDonald School
    - Coronation Park School

- Move to consider the proposed closures (for June 30, 2012) of Dieppe School (parental choice of McLurg or Walker Schools) and Haultain School (choice of Glen Elm, McDermid or Imperial Schools) prior to September 30, 2011.

- Initiate community consultations in 2011-12 to determine future site of a merged McDermid-Imperial school location. Both sites continue to operate as individual schools pending provincial capital approval for a redesigned facility.

- Initiate Southeast high school discussions and planning as part of a High School Facility Study that aligns with the Campus Regina Public Concept Plan.

- Defer consideration of Martin Collegiate for possible closure pending the completion of the High School Facility Study.

- Initiate an Attendance Area Study focused on elementary school programs with enrolment projections beyond 520 students.

Appendix A: Division Enrolment Projections

)ivision Enrollment Projections 2006/07 vs. 2008/09 vs. 2010/11

Projection dataset	2006/07	Actual	Actual	2006/07	2008/09	2010/11	2006/07	2008/09	2010/11
for year	2008	2008	2010	2013	2013	2013	2018	2018	2018
Elementary									
Haultain Elementary Regular	107	90	79	94	86	87	108	86	99
Dieppe Elementary Regular	129	117	109	139	101	113	132	106	106
Glen Elm Elementary Regular	136	140	119	136	149	117	121	157	135
McDonald Elementary Regular	148	119	126	135	106	154	138	117	188
Imperial Elementary Regular	174	165	128	176	117	116	193	123	126
Connaught Elementary Regular	110	155	138	112	167	126	107	183	141
Coldwell Elementary Regular	152	142	139	147	114	162	134	112	158
Rosemont Elementary Regular	153	141	145	117	108	149	107	115	162
Argyle Elementary Regular	142	159	147	114	178	191	103	192	291
Centennial Elementary French	0	0	147			161			166
Connaught Elementary French	121	142	157	96	174	209	95	196	255
Kitchener Elementary Regular	145	183	157	123	227	164	137	255	208
Davin Elementary Regular	178	174	159	170	174	150	174	187	168
McDermid Elementary Regular	136	166	175	134	148	201	141	151	234
Walker Elementary Regular	198	199	175	144	188	170	121	205	193
Centennial Elementary Regular	245	234	176	227	206	155	229	236	140
Hunt Elementary Regular	151	173	185	136	167	206	132	172	249
Thomson Elementary Regular	172	216	199	143	242	207	149	266	234
Mironuck Elementary Regular	142	147	201	136	131	218	127	136	289
Coronation Park Elementary	145	165	206	166	239	233	185	292	255
Lakeview Elementary Regular	199	221	210	196	204	232	207	222	256
Albert Elementary Regular	188	207	225	166	284	245	153	310	290
Ferguson Elementary Regular	164	180	226	155	238	271	151	252	347
Pawson Elementary Regular	234	227	227	193	197	245	181	189	327
Perry Elementary Regular	202	196	239	187	193	273	184	199	410
McVeety Elementary Regular	195	223	243	154	190	287	146	195	371
Grant Road Elementary Regular	209	240	244	204	294	300	207	332	367
Wilfrid Walker Elementary French	252	236	245	278	249	282	278	268	339
Hawrylak Elementary French	165	189	246	200	244	353	205	271	511
Milliken Elementary Regular	249	235	271	230	185	299	243	184	410
Wascana Elementary Regular	201	270	272	194	249	291	200	257	372
Bryant Elementary Regular	287	363	275	262	276	232	264	271	221
Mironuck Elementary French	312	402	290	351	620	255	353	709	256
Ford Elementary Regular	280	280	296	257	313	297	270	375	324
McLurg Elementary Regular	260	289	317	222	249	372	224	286	498
Arcola Elementary Regular	249	268	326	252	256	341	248	261	356
Lee Elementary Regular	193	234	326	175	216	497	182	208	709
Ready Elementary Regular	292	335	332	241	284	372	226	289	474
Hanna Elementary Regular	361	353	333	351	327	343	366	335	387
MacNeill Elementary Regular	306	315	344	331	338	371	374	345	418
Massey Elementary French	258	306	345	274	415	441	275	465	549
Hawrylak Elementary Regular	377	383	366	388	394	400	463	444	412
Douglas Park Elementary Regular	306	332	368	280	305	405	286	316	522
McKenzie Elementary Regular	416	412	430	502	564	415	448	691	381
Janzen Elementary Regular	445	442	437	538	603	451	436	753	515
Buck Elementary Regular	370	409	438	349	388	478	341	421	493
Braun Elementary Regular	498	533	501	460	517	467	460	547	509

Division Enrollment Projections 2006/07 vs. 2008/09 vs. 2010/11

Projection dataset for year	**2006/07** 2008	Actual 2008	Actual 2010	**2006/07** 2013	**2008/09** 2013	**2010/11** 2013	**2006/07** 2018	**2008/09** 2018	**2010/11** 2018
econdary									
Balfour Secondary (Gr 9-12)	898	789	813	753	673	712	675	632	731
Campbell Secondary (Gr 9-12)	1314	1334	1387	1199	1256	1358	1139	1267	1383
Cochrane Secondary (Gr 9-12)	377	359	388	392	343	360	392	343	365
Johnson Secondary (Gr 9-12)	573	584	543	476	537	444	419	482	370
Martin Secondary (Gr 9-12)	445	476	443	342	419	371	304	374	346
Scott Secondary (Gr 9-12)	420	231	208	327	180	220	247	165	226
Sheldon-Williams Secondary (Gr 9-12)	541	601	521	485	584	385	444	489	388
Thom Secondary (Gr 9-12)	612	974	885	532	846	774	490	818	707
Winston Knoll Collegiate (Gr 9-12)	913	999	1023	771	946	1060	713	993	1148

Shaded projections are outside the 30% confidence band (below 140 students elementary; below 420 high schools and above 520 students elementary; above 1,560 high schools.

APPENDIX B: Renewal Action Items Summary

Year	Action Item Program-Based		Rationale and Updates
2007/2008	Herchmer attendance area combines with Wascana; parental choice of Wascana, Kitchener or Albert for existing students (families grandfathered) ; community consultations to determine site for school redesign - Herchmer facility closes June 2008		**Herchmer facility closed June 2008 Program merger completed in Fall 08 New school approved Spring 2009 Herchmer site selection June 09 Conceptual design consultations ongoing New School projected opening Fall 2012.**
2007/2008	Scott Shared Facility		**Completed - Conceptual Design The North Central Shared Facility (Scott Collegiate) redesign involves a partnership. Detailed drawings proceeding. Facility projected to open 2014.**
2008/2009	Athabasca and Argyle community consultations to determine site for school redesign - invite Lakeview into discussions; one facility closes June 2011		**Community consultations and site selection completed Spring 2009. Argyle site selection June 2009. Facility design and consultation on hold pending Ministry approval Athabasca facility closed June 2011; choice of Argyle, Lakeview, or Connaught.**
2008/2009	Conduct Study of Practical and Applied Arts Programming at Grades 6-8		**Examine enhanced opportunities and delivery models for Grades 6-8 Practical and Applied Arts – Concept Plan approved October 2010.**
2009/2010	Community consultations regarding the adjustment of French Immersion attendance areas to support Mironuck and Centennial as dual-track schools		**Program - Mironuck French Immersion enrolment growing, facility challenged to meet the needs of a growing program. FI attendance area boundary study – Centennial French Immersion dual-track program established September 2010.**
2009/2010	Ken Jenkins attendance area combines with Mironuck (English); parental choice of Mironuck or Buck for existing students (families grandfathered); Jenkins facility closes June 2010		**Program - Jenkins - no K in 2007/08/09, no Gr. 1 in 2009, triple-grade prevention, enrolment below confidence bands through to 2018; move also addresses Mironuck English Program enrolment which is below confidence bands through 2018. Jenkins school facility closed June 2010.**

2009/2010	Dieppe attendance area combines with McLurg; parental choice of McLurg or Walker for existing students (families grandfathered); Dieppe facility closes June 2010		**Next Review - Dieppe enrolment below confidence bands through to 2018. Action Item deferred by Board Fall 2009** ***[Board options as per Biennial Review 2011 recommendations – pending decisions Sept 2011]***
2009/2010	Haultain and Glen Elm community consultations to determine site for school redesign; one facility closes - June 2012		**Program - Haultain - enrolment below confidence bands through to 2018; Glen Elm as primary receiving school with parental choice of Glen Elm, Imperial or McDermid Schools Haultain facility cited to close June 2012 –** ***Biennial Review 2009*** ***[Board options as per Biennial Review 2011 recommendations – pending decisions Sept 2011]***
2010/2011	Connaught French Immersion merges with Massey French Immersion		**Connaught French Immersion enrollment above confidence bands through 2018. Connaught French Immersion continues to operate as an individual program – Biennial Review 2009.**
2010/2011	Conduct Study of High School Practical and Applied Arts		**Integrated into the establishment of the Regina Trades and Skills Centre and Campus Regina Public Concept Plan.**
2010/2011	Massey (English) attendance area combines with McVeety (north of Parker) and Grant Road (south of Parker); parental choice of McVeety or Grant Road for existing students (families grandfathered) Massey French Immersion to remain		**Program - Massey English Program enrolments below confidence band through to 2018. Massey English Program discontinued June 2011. Parental choice of McVeety or Grant Road Schools.**

2011/2012	Connaught and Davin community consultations to determine site for school redesign and one facility closes June 2014		**Connaught and Davin enrolment projections above confidence band through 2018. Schools continue to operate as individual schools or receiving programs - Biennial Review 2009.**
2011/2012	Elementary Attendance Area Study		**Initiate an Attendance Area Study focused on elementary schools with enrolments beyond the program delivery model upper confidence band *[Board options as per Biennial Review 2011 recommendations – pending decisions Sept 2011]***
2012/2013	*McDonald and Coronation Park community consultations to determine site for school redesign; one facility closes June 2015*		***Program - McDonald and Coronation Park enrolments above confidence bands through 2018; Schools continue to operate as individual schools [Board options as per Biennial Review recommendations – pending decisions Sept 2011]***
2012/2013	*Southeast high school discussions and planning*		***Program - Addresses the needs of high school population in the southeast – Provincial approval requested for Joint Facility. Subject to High School Facility Study [Board options as per Biennial Review recommendations – pending decisions Sept 2011]***
2012/2013	*Martin students merge with high school communities of choice- all high school boundaries open – Martin closes June 2013*		***Program - enrolment below confidence bands through to 2018. Subject to High School Facility Study. [Board options as per Biennial Review recommendations – pending decisions Sept 2011]***
2013/2014	*Coldwell attendance area combines with Pawson – Coldwell facility closes June 2014*		*Future Review - Coldwell enrolment above confidence band through 2018*
2014/2015	*Rosemont and Walker community consultations to determine site for school redesign; one facility closes 2017*		*Future Review - Rosemont and Walker enrolments above confidence band through 2018.*
2016/2017	*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*		*Future Review - Kitchener enrolment above confidence band through 2018.*

Facility-Based

2007/2008	Douglas Park - Plan/tender		**New school funding approved Construction underway New School projected opening Fall 2012.**
2008/2009	Arcola - Plan/tender		**New school funding approved Construction underway New School projected opening Fall 2012.**
2011/2012	*Imperial /McDermid*		***Facility - Imperial facility on the Five-Year Proposed Construction Plan; Program - McDermid enrolment above the confidence band through 2018; Imperial enrolment below the confidence band for 2018; community consultations to determine school site/redesign; both schools continue to operate individual schools pending capital approval for redesigned facility. [Board options as per Biennial Review recommendations – pending decisions Sept 2011]***
2013/2014	*Lakeview*		*Facility - facility on the Five-Year Proposed Construction Plan*

Note: All other facility-based proposals are contained in the Division's B-5 Five-Year Proposed Construction Plan submission to the Ministry of Education (See Appendix C).

APPENDIX C: B-5 Five-Year Proposed Construction Plan

Saskatchewan

Ministry of Education

Facilities Branch

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B-5 2011

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: Athabasca/Argyle Elementary Schools Merger Capital Year 2011-12
   Description of Request: *New school or major renovation to merge two school communities due to structural condition and lower enrolment of both schools. Discussions with communities were completed in 2009 for general school concept design and preferred school site selection. Athabasca School cited for closure Sept 2010. Stage 1 Facility Study submitted in 2010. Complete final school planning with communities, tender documents and begin construction in 2012 for opening in 2013. Estimated cost $18,682,000. Listed as Priority 2B -#4 Request, 2010. [Priority 2 (Stage 1)-#5 Request, 2009.]*

2. Name of School: Haultain/Glen Elm Elementary Schools Merger Capital Year 2011-12
   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. Stage 1 Facility Study is pending. Begin preliminary planning in 2011. Complete tender documents and begin construction in 2012. Estimated cost $16,389,000. Listed as Priority 2B -#6 Request, 2010. [Priority 2 (Stage 1)-#7 Request, 2009.]*

3. Name of School: Connaught Elementary School Capital Year 2011-12
   Description of Request: *New school or major renovation due to structural condition. B1 application included as part of this submission. Complete tender documents and begin construction in 2013. Estimated cost $18,483,000. Listed as Priority 3 -#33 Request, 2010.*

4. Name of School: Marion McVeety Elementary School Capital Year 2011-12
   Description of Request: *Replace existing school due to building condition. B1 application included as part of this submission. Complete tender documents and begin construction in 2013. Capital cost estimate $18,483,000. Listed as Priority 3-#40 Request, 2010. [Priority 3-#35 Request, 2009.]*

5. Name of School: Imperial/McDermid Elementary Schools Merger Capital Year 2012-13
   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. Stage 1 Facility Study approval has been received for this project. Begin preliminary planning in 2012. Complete tender documents and begin construction in 2014. Estimated cost $18,681,000. Listed as Priority 3 #39 Request, 2010 [Priority 2 (Stage 1)-#3 Request, 2009].*

6. Name of School: Coronation Park/McDonald Elementary Schools Merger Capital Year 2012-13
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. Begin preliminary planning in 2012. Complete tender documents and begin construction in 2014. Estimated cost $18,483,000. Priority 2B -#1 Request, 2010.*

7. Name of School: Rosemont/Walker Elementary Schools Merger Capital Year 2014-15
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. Stage 1 Facility Study approval has been received for this project. Begin preliminary planning in 2014. Complete tender documents and begin construction in 2015. Capital cost estimate $18,483,000. Listed as Priority 2B -#2 Request, 2010 [Priority 2 (Stage 1)-#2 Request, 2009.]*

8. Name of School: Lakeview Elementary School Capital Year 2014-15
Description of Request: *Replace existing school due to building condition. Begin preliminary planning and apply for B-1 in 2014. Complete tender documents and begin construction in 2015. Capital cost estimate $18,483,000. Listed as Priority 3- #38 Request, 2010. [Priority 3- #19 Request, 2009]*

9. Name of School: Balfour Collegiate Capital Year 2010-15
Description of Request: *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- #7, 2010. [Priority 3- #7, 2009]*

10. Name of School: Cochrane High School Capital Year 2013-14
Description of Request: *General repair and upgrading. The school programs are successful. Space, functional and general upgrading modifications are required to match current 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 increases. Listed as Priority 3- #56, 2010. [Priority 3- #53, 2009.]*

11. Name of School: Campbell Collegiate Capital Year 2013-14
Description of Request: *Renovations and upgrading to consolidate and provide appropriate space to deliver the fine arts program. Application was made prior to the two step process, however stage one needs assessment and costing has not been completed. Cost estimate revised to $5,580,000 to reflect increases in local market increases. Listed as Priority 3-#23, 2010. [Priority 3-#21, 2009.]*

12. Name of School: Site in The Towns Subdivision Capital Year 2011-12
Description of Request: *School Site acquisition for future high school development. Estimated 3.5 hectare required for share of site acquisition. Capital cost estimate $2,160,000. Listed as Priority 4- #2 Request, 2010. [Priority 4-#3 Request, 2009]*

13. Name of School: Site in Greens on Gardiner Subdivision Capital Year 2011-12
Description of Request: *School Site acquisition for future elementary school development. Estimated 2.0 hectare required for share of site acquisition. Capital cost estimate $1,235,000. Listed as Priority 4- #21 Request, 2010. [Priority 4- #17 Request, 2009]*

14. Name of School: Site in Harbour Landing Subdivision Capital Year 2011-12
Description of Request: *School Site acquisition for future elementary school development. Estimated 2.0 hectare required for share of site acquisition. Capital cost estimate $1,235,000. Listed as Priority 4- #22 Request, 2010. [Priority 4- #18 Request, 2009]*

Date of Board resolution authorizing submission of this document: October 5/10

Secretary-Treasurer D J Burnett