

# Renewing Regina Public Schools

## A 10-Year Plan



REGINA PUBLIC SCHOOLS  
[www.rbe.sk.ca](http://www.rbe.sk.ca)

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# Renewing Regina Public Schools

## BACKGROUND

In late spring and early fall of 2005, forums were held with interested members of the public to discuss issues associated with Renewing Regina Public Schools.

In November 2005, a report outlining renewal recommendations was presented to the Regina Board of Education. Subsequently, the Board requested that more extensive consultation be conducted with a stronger focus on the goals of Regina Public Schools (RPS).

Early in 2006, HJ Linnen Associates was contracted to undertake a further public consultation process. A four-phase consultation process was approved and public consultations were held during the 2006/07 school year. The consultant completed Phase 1 consultations in January 2007 and prepared a report that identified “Quality Indicators” based on input from Regina Public Schools’ stakeholders.

As part of the Phase 2/3 consultations, program delivery models were identified that focused on maintaining and sustaining the quality indicators in the school system. The models were developed based on the priorities contained within the newly-introduced Continuous Improvement Framework. Stakeholders were consulted

**School sizes are recommended in the range of 200 to 400 students for elementary schools and 600 to 1,200 students for high schools. This will support appropriate instruction and improve student outcomes.**

as to appropriate program delivery models. A majority of those attending sessions supported program groupings of between 200 to 400 students at the elementary level

and 600 to 1,200 students at the high school level.

The Quality Indicators, Program Delivery Models, and a summary of the consultant’s report are referenced in Appendix A.

Further to this, the Board commissioned an external review of current research

on the effects of school size on an array of relevant student and organizational outcomes. Dr. Kenneth Leithwood of the University of Toronto presented the results to the Board in September, 2007 (Appendix B). The report recommended school sizes in the range of about 300 to 500 students for elementary schools and about 600 to 1,000 students for high schools to support appropriate instruction and student outcomes. The range of enrolments incorporated consideration of socio-economic status factors.

Phase 4 of the consultation process involves the development of this Renewal Plan and further public feedback.

Regina Public Schools has a comprehensive Continuous Improvement Plan. The Plan focuses on:

- Higher Literacy and Achievement
- Equitable Opportunities and Outcomes for All
- Smooth Transitions into and through the System
- Governance, Facilities and Accountability

Visit [www.rbe.sk.ca](http://www.rbe.sk.ca) for more information.

## SUSTAINING AND ENHANCING QUALITY EDUCATION

### Continuous Improvement Plan

Regina Public Schools' Continuous Improvement Plan is designed to improve student achievement by focusing on key priorities and strategies. It allows teachers and support staff to target their efforts and resources towards making a difference for all students. The Continuous Improvement Plan highlights four priorities that advance learning excellence in a caring and supportive environment.

### Renewal

Renewing Regina Public Schools reflects this organization's commitment to continuous improvement. The renewal process provides an opportunity to focus on the indicators of quality education that have been recommended by parents, students, teachers, members of the public and identified educational research. These indicators support the continued development of safe and caring schools, increased emphasis on literacy and numeracy, meeting individual needs through equitable programs and facilities, and highly qualified teachers.

The renewal process focuses on educational needs by organizing students, staff and resources using program delivery model

guidelines. These models reflect current research and best practices. Based on these guidelines, the proposed Plan enhances the educational experience provided by Regina Public Schools through an emphasis on Quality Learning, Quality Teaching, Quality Facilities and Choice.

#### *Quality Learning*

Schools operating within the program delivery models ensure an appropriate number of teachers and staff at each school:

- To help students do better in reading, writing and mathematics through more flexible instructional arrangements
- To better support individualized student programming with equitable access to resource teachers and teacher librarians
- To enable more schools to offer specialist teachers in areas such as math, languages, sciences, skills and trades, and information technology
- To allow flexibility in scheduling to better match student learning styles with teaching styles
- To enhance safe and caring school environments with increased adult presence

**Small skill-based learning groups can result in more individual student- focused instruction.**

- To provide more equitable curricular and extra-curricular program offerings
- To create greater access to Community School resources.

### *Quality Teaching*

Schools operating within the program delivery models ensure an appropriate number of teachers and staff:

- To enable staff to work together in new ways to create better learning opportunities for students
- To allow easier grouping of grades and/or classes so students receive the individual attention to meet their unique learning needs

**More opportunities will be available for teachers to share teaching and extra-curricular expertise in areas of personal interest.**

- To increase access to school resources
- To allow teachers to offer more specialized program options to meet student interests and learning needs.

### *Quality Facilities*

The Plan also provides opportunity for innovative approaches to the upgrading or redesigning of school facilities.

The Renewal Plan proposes a school facility improvement timeline that:

- Aligns school building redesigns with many of the mergers outlined in the Plan
- Supports facility improvements during transitions

**Eleven Schools will be redesigned to support equitable facilities for learning.**

- Ensures community consultation will continue to be an important aspect of school redesign
- Provides more equitable facilities for learning.

Mergers will result in school facility improvement or redesign. Redesign may include refurbishment, a partial rebuild, or construction of a new school facility.

### *Choice*

The Renewal Plan emphasizes a commitment to choice. This involves a process that is open and accountable. It includes consultation and collaboration with school communities to implement the Plan with the least disruptions possible. The process will provide opportunities to work together for the future of public education in Regina.

Choice within the Plan includes:

- Opportunities for parents and students involved in mergers to select a preferred educational experience, whenever possible
- Opportunities to participate in the renewal process and provide feedback to ensure an appropriate voice in final decisions
- Opportunities to participate in the planning and future redesign of school facilities
- Opportunities to participate in the planning for and/or changes to attendance area boundaries

**Parents and students involved in mergers may select a preferred educational experience, whenever possible.**

**Effective September 2008, all high school attendance boundaries will be opened allowing parents and students greater choice.**

- Opportunities to participate in planning for new schools
- Opportunities for input into studies conducted as part of the Renewal Plan
- Opportunities for all younger siblings to benefit from the choice a family makes following a school merger, subject to the two-year reviews.

## **RENEWAL PLAN**

### **Planning Considerations**

Renewing Regina Public Schools reflects a commitment to continuous improvement through planning. The Renewal Plan is based on the following considerations:

- The renewal process is not an isolated event, but part of a larger continuous improvement planning process
- The renewal process is designed to maintain and enhance the quality indicators that support continuous improvement
- The renewal process is based on the reinvestment of resources to continue to ensure a quality education for all students
- The renewal process incorporates Regina Public Schools' commitment to consultation and choice
- The renewal process requires the ongoing monitoring of student needs and enrolment trends to maintain a dynamic and responsive learning environment.

### **Program and Service Studies**

Program and service studies will be undertaken to advance the Renewal Plan. These include studies of:

- French Immersion Programming
- Transportation Services

- Lunch Hour Supervision
- Practical and Applied Arts Programming at Grades 6-8
- Practical and Applied Arts Programming in High Schools (including the impact of the Regina Trades and Skills Centre)

#### **Studies to be undertaken in 2007/08 include:**

- **French Immersion**
- **Transportation**
- **Lunch Hour Supervision**
- Community School and Pre-Kindergarten Designations
- School Attendance Boundaries (to accommodate residential developments)
- Southeast High School Development

Attention will be directed to ensuring that the cultural and Indigenous Knowledge interests of First Nations and Métis stakeholders will continue to be addressed. Attention will also be given to community-based organizations that provide programs and services to support their continued involvement in schools. The Student Support Services Review currently underway will focus on programming for special needs students.

## Transportation

Mergers and parental choice decisions will necessitate a review of transportation arrangements. The Transportation Services Study will consider future transportation needs associated with the Renewal Plan. An interim report will be presented to the Board by March 4, with the final report due by June 2008.

## Program Delivery Models

The Program Delivery Models were presented in Phase 3 Consultations and confirmed through research. The models were established by identifying an appropriate deployment of teaching and instructional support staff and using current class size

**The term “program”, as used in “program delivery models”, refers to individual elementary English and French programs. Regina Public Schools currently operates 53 programs in 47 elementary schools. In addition, Regina Public Schools operates 10 high schools.**

standards to maintain a focus on quality. In developing a long-term plan for Regina Public Schools, programs outside the current recommended program delivery models were identified.

For the purpose of this Plan, school program enrolments were projected for Kindergarten to Grade 12 (regular and integrated)

students. Based upon an assessment of 2008 projections, there were 33 elementary programs outside of the program delivery models (Appendix C). Many of the programs identified require additional staff to avoid triple grading

**Enrolment projections will be reviewed every 2 years.**

and have difficulties in sustaining class offerings at certain grade levels. In extending enrolment projections to 2018, twenty five (25) programs

continued to be projected below the program delivery models. Therefore, these were considered in the development of the Plan.

## Mergers

The 10-Year Renewal Plan is based on a series of actions designed to sustain and enhance quality education. The Plan involves 18 program mergers, the addition of one dual-track French Immersion program, with 12 elementary and two high school facility closures. At the conclusion of the Plan, it is anticipated that Regina Public Schools will operate 35 elementary and eight high schools. Discussions regarding a potential southeast high school are also contemplated.

Bi-annual reviews of the Plan will be conducted every two years to ensure the accuracy of enrolment projections and to adjust the Plan to take into consideration demographic changes that may occur. A 10-Year Renewal Plan timeline aligned with the bi-annual reviews, is provided in Appendix D.

## Plan Implementation

The implementation of the Renewal Plan will involve the following actions during the 2007/08 school year:

Program and Service Studies requiring interim reports in February 2008:

- French Immersion Study
- Transportation Study
- Lunch Hour Supervision Study

Mergers:

- Herchmer School attendance area combines with Wascana School attendance area; parental choice of Wascana School, Kitchener School or Albert School for existing students (families grandfathered) ; community consultations to determine site for school redesign. Herchmer School facility closes in June 2008

**All younger siblings can benefit from the choice a family makes following a school merger.**

- Wascana School (French Immersion) completes merger with Elsie Mironuck School French Immersion program

- Robert Usher Collegiate; all high school boundaries are opened – Robert Usher School facility closes in June 2008
- Stewart Russell School attendance area combines with Judge Bryant School attendance area; parental choice of Judge Bryant School or Dr. George Ferguson School for existing students (families grandfathered); Stewart Russell School facility closes in June 2008
- Wilfrid Walker School (English) attendance area combines with Wilfred Hunt School attendance area ; parental choice of Wilfred Hunt School or W.F. Ready School for existing students (families grandfathered) – French Immersion to remain at Wilfrid Walker School.

Capital Strategy planning will include:

- Ongoing planning for the Scott Shared Facility development
- Selection of a plan, finalization and tendering for construction of the Douglas Park School Redesign (2008) and Arcola School Redesign (2009).

Mergers and renewal actions for subsequent years are identified in Appendix D.

## Financial Implications

### Capital (Appendix E)

#### 1. Costs

Regina Public Schools' current Capital Strategy will be realigned to support facility redesign projects associated with the 10-Year Renewal Plan. Eleven facility redesign projects, valued at \$90.5 million (2007) in total, are planned. These redesigns, as evidenced in the recent planning for Arcola and Douglas Park schools, could include a refurbishment, a partial rebuild,

**The capital developments and facility closures that are part of this plan address the facility requirements for 44% of current school buildings.**

or the construction of a new school facility. Mergers not involving a formal redesign will also necessitate capital improvements to support successful transitions for students, staff and the associated school communities. Merger costs for the identified locations are estimated to total approximately \$6 million (2007) over the course of the Plan. Thus, capital costs associated with the Plan are estimated at \$ 96.5 million in total.

#### 2. Funding

##### a) Board Funds

As of August 31, 2007, the Board's capital fund balance was \$7.38 million. The proposed capital development

will require additional resources. Funding of the estimated total capital costs contemplates debt(loan) financing over 20-year periods, the exact timing of which will be determined as part of the Boards' annual budgeting process. Allocation of existing Board capital funds and/or reserve funds will also be determined on an annual basis. Facility operational savings from closed buildings (utility expenditures and facilities

**Provincial approval of any additional projects will serve to reduce the local funding requirements**

personnel salaries) will be directed towards reducing annual capital funding requirements. At completion of the Plan and based on the borrowing of all funds identified, total annual costs are estimated to be \$6.13 million until such time as loans begin to be repaid.

The capital developments and facility closures contemplated as part of this plan address the facility requirements for 44% of current school buildings.

##### b) Government Grants

Another major source of funding for capital projects is Sask Learning Capital Grants. Annually, Sask Learning establishes a capital projects fund earmarked to support the capital project needs of Saskatchewan's school divisions. One

project that has recently received planning support through this grant program is the Scott Shared Facility. Government funding for the completion of this project is the only provincial support that has been assumed in the capital costing of this Plan.

### 3. Deferred Maintenance Costs

Redesigning schools through capital development and reducing the overall number of facilities, will reduce deferred maintenance expense obligations and allow resources to be reallocated to other

**Capital developments and facility closures will reduce total deferred maintenance obligations by \$69.0 million (2007).**

schools in the system. This will assist in advancing the repair schedule for existing schools as targeted planned annual maintenance funding of \$4.3 million (2007) will be available for increased allocations to remaining schools.

The capital developments and facility closures that are part of this plan are estimated to reduce the total deferred maintenance obligations by \$69.0 million (2007).

## Operations (Appendix F)

### 1. Transportation Costs

Transportation cost impacts have been determined by deducting the number of students presently using transportation services from the 2008 projected enrolments to identify the maximum number of students eligible for transportation at affected schools. The estimated annual cost of transporting each student is \$1,000. A maximum of 1,684 additional students could be transported as a result of the 10-Year Plan, thus increasing total annual operating costs by approximately \$1.68 million by 2018.

### 2. Operating Cost Reductions

Many of the planned mergers will result in a duplication of administrative services in schools, particularly as a result of facility closures. The majority of the staff reductions related to these changes can be achieved through attrition. Eliminating these costs is estimated to decrease total annual operating costs by approximately \$2.04 million by 2018.

Any future change in the number of teachers will occur only as a result of enrolment changes. Accordingly, it is anticipated that there will be no significant financial impacts associated with the current

teaching staff component as teachers will be transferred as a result of each merger.

There are a number of low enrolment schools at both the elementary and high school levels that receive additional teaching positions in order to avoid triple-grade situations or to ensure delivery of core educational classes at the high school level. System-wide, eight additional teacher positions are currently deployed to address these situations, at an estimated annual cost of approximately \$0.50 million. Over the term of the Plan, these costs would be eliminated.

Combined anticipated annual operating cost reductions by 2018 would be approximately \$2.54 million.

#### **Summary of Financial Costs (End of Year 10)\***

Annual Cost of Capital	\$ 6.13 million
Annual Cost of Transportation	\$ 1.68 million
Annual Operating Savings	\$ (2.54) million
Total	\$ 5.27 million

It is estimated that the actions outlined in the 10-Year Plan will, based on the parameters outlined, require average annual funding increases of \$ 722,000 which equate to average annual mill rate increases of approximately 0.87% (2007) over the course of the Plan. Over 10 years, this will raise an additional \$39.6 million in revenues.

\*Actual annual financial impacts will vary

based on the sequencing of the planned mergers. The above noted summary of costs represents cost projections at the completion of all merger activities.

## **RENEWAL PROCESS**

### **Stakeholder Feedback (Phase 4 Consultation)**

A series of feedback opportunities will be offered to provide all stakeholders, including parents, staff, students and ratepayers, the opportunity to learn about and understand the 10-Year Renewal Plan and to voice their opinions. Stakeholder feedback will be gathered, analyzed and reported to the Board in February 2008. Feedback opportunities will include, but are not limited to:

- Feedback meetings with every School Community (Appendix G). Renewal teams will lead feedback sessions with the school communities and stakeholders
- Specific follow-up meetings with those communities that are affected within the first year of the Plan (Appendix G). The Regina Board of Education will attend and hear presentations from the school communities
- Meetings with key external stakeholders
- Student feedback sessions
- Website feedback options at [www.renewRPS.com](http://www.renewRPS.com).

## Ongoing Review and Evaluation

The 10-Year Renewal Plan affords the Division the opportunity to monitor and re-evaluate the Plan during the course of its implementation. The Plan, facilities affected, and enrolment projections will be evaluated in two-year intervals.

Each community consultation process will be evaluated. Adjustments to the Plan may result from such reviews.

The studies completed as part of the Renewal Plan will be based on input from parents, students and school communities to ensure an appropriate voice in final decisions.

## Board Decision-Making Timeline

Board Decision-Making Timeline	Dec 1-12 /07	Dec 13/07- Jan 6/08	Jan 7-15 /08	Jan 15-31 /08	Feb 1-15 /08	Feb 15-Mar 4/08	Mar 11/08
57 School Renewal Plan information/Feedback meetings held by Administration		<b>Holiday Season</b>					
Public feedback/comment through mail/web (e-mail)							
Stakeholder meetings/Student feedback sessions							
Specific follow-up meetings for affected schools in the first year (with Board attending)							
Stakeholder Feedback Report							
Interim reports on French Immersion, Transportation and Lunch Hour Supervision Studies							
Renewal Plan actions for 2008/09 finalized and approved							



# **Renewing Regina Public Schools**

## **Appendix A**

### **Quality Indicators**

### **Program Delivery Models**

### **Report on Phase 2 Consultations – Executive Summary**



Regina Public Schools  
A Vision for Learning

# Phase I - What you said

## Quality Education

Literacy & Numeracy

Personal Development

Relationships Important

Transitions into – through – from K-12

*Individual Student Needs*

Equity/Fairness

- Students
- Facilities
- Programs

Preparation for Life

*Inclusion*

Safe & Caring Schools

*Critical & Creative Thinking*

Program Options/Specialization

*Smaller Class Size*

Aboriginal Education

*Highly Qualified Teachers*

Engaged Learners

*School Size/Quality of Program*

Technology Enhanced Learning



Regina Public Schools  
A Vision for Learning

## ELEMENTARY SCHOOL: Smaller

### Core Instructional Program

Teachers	8.0	One classroom per grade
Administration	1.0	One principal
Kindergarten	0.5	One half-day kindergarten class
Learning Resource Teacher	0.5	One part time teacher to support students with learning needs
Teacher-Librarian	0.5	Half time teacher librarian

### Enhanced Program Offerings

Specialized staff •Language, Arts Education	1.2	Two additional specialized programs in the school such as a second language and arts education
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### Additional Program Offerings

Pre-Kindergarten	0.5	School could support pre-kindergarten, and an integrated program for students with special needs.
Special Education	1.0	

\* School enrolment approximately 200 Students

## ELEMENTARY SCHOOL: Larger

### Core Instructional Program

Teachers	16.0	Two classrooms per grade
Administration	1.5	One principal and a vice principal
Kindergarten	1.0	Two half-day kindergarten classes
Learning Resource Teacher	1.0	One teacher to support students with learning needs
Teacher-Librarian	1.0	One teacher-librarian

### Enhanced Program Offerings

Specialized staff	2.4	Additional specialized teachers in the school such as second language, arts education, practical and applied arts, physical education and technology.
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### Additional Program Offerings

Pre-Kindergarten	1.0	School would support pre-kindergarten and integrated programs for students with special needs.
Special Education	2.0	

\* School enrolment approximately 400 Students



Regina Public Schools  
A Vision for Learning

## HIGH SCHOOL: Smaller

### Core Instructional Program

Teachers	25.0
Administration	2.0
Learning Resource Teacher	1.0
Teacher-Librarian	.75
Guidance Counsellor	1.0

### Additional Program Offerings

Special Education	2.0
Re-entry Program	1.0

### Elective Program Offerings

- All students take the same basic electives
- Most popular electives are taught, such as fine arts, practical and applied arts, language, and credit physical education

\* School enrolment approximately 600 Students

## HIGH SCHOOL: Larger

### Core Instructional Program

Teachers	50.0
Administration	2.0
Learning Resource Teacher	1.5
Teacher-Librarian	1.0
Guidance Counsellor	2.0

### Additional Program Offerings

Special Education	4.0
Re-entry Program	1.0

### Elective Program Offerings

- A full range of electives
- Opportunity for specialized elective programming such as fine arts, languages, technology-related programs, trades-related programs

\* School enrolment approximately 1200 Students



## Renewing Regina Public Schools: Report on Phase 2 Consultations

June 13, 2007



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# Executive Summary

This report concludes Phase 2 of the four-phase consultation process for Renewing Regina Public Schools.

In Phase 2, three options – or primary principles – for building a Renewal Plan were developed by the Board and taken out to the public by Senior Administrators at meetings throughout the system (one in every school). The Options proposed were that:

- maintaining a student population range of approximately 200–400 should be the standard for most elementary schools;
- maintaining a student population range of approximately 600–1,200 should be the standard for most high schools; and
- the nature of specialized schools and programs should remain essentially as is, with the exception that (a) French Centres should replace the current dual-track French Immersion program, and (b) a Skilled Trades Centre should be established (a project that is already underway, in the early planning stage).

Following the Information Meetings, the Consultant held 14 Feedback meetings to gather public response to the Options. Each Feedback meeting involved review of the Options, group discussion and circulation of a survey. This report provides the findings from the discussion and the survey forms gathered at those Feedback Meetings.

## Findings

The primary finding is that while there is a wide range of opinions and ideas, there is a significant majority support for the presented Options, and the consultation process had identified few realistic, comprehensive alternatives that could replace the Options.

Other findings are listed that identify various public priorities and also urge the Board to take clear, positive, sustainable action to preserve quality education.

## Recommendations

The Report recommends that the Board draft a Renewal Plan on the basis of the three options.

In addition, the Report also recommends a number of factors that should be considered beyond school size. These other factors take account of the education system priorities that the public raised in both Phase 1 and Phase 2 consultations.

# **Renewing Regina Public Schools**

## **Appendix B**

### **Review of Empirical Evidence about School Size Effects – *A Policy Perspective***

#### **Executive Summary**

**Review of Empirical Evidence about School Size Effects**  
*A Policy Perspective*

Prepared for the Board of Education of the  
Regina School Division No. 4 of Saskatchewan

by

Kenneth Leithwood and Doris Jantzi  
Ontario Institute for Studies in Education  
of the University of Toronto

August, 2007

## Summary And Recommendations

This review of research about the effects of school size on an array of important student and organizational outcomes was undertaken as background to decisions facing the Board of Education of the Regina School Division No. 4. These are decisions about the educational and economic virtues of retaining or amalgamating smaller schools in the face of changing student populations. While school districts across North America have struggled with these decisions for many decades, the outcome has almost always resulted in larger schools. This outcome has been justified as the least expensive and, at the secondary level, one which provides students with a more comprehensive education.

Results of this review of 59 post-1990 empirical studies suggests that the longstanding trend toward larger schools is not in the best interests of students. More specifically:

1. The weight of evidence provided by these studies clearly favors smaller schools. But “smaller” is a relative term. In districts with secondary school sizes exceeding 2500 students, for example, smaller can mean as many as 1500 students, a size which would be considered very large in other districts.
2. While smaller schools are an advantage for most types of student outcomes, there is some evidence recommending larger schools for advancing the subject matter achievement of academically successful senior high school students. One plausible explanation for this evidence is that students in larger schools have greater access to the specialized instruction needed to master complex subject matter. Students in smaller schools with access to comparable instructional resources could be expected to achieve as well or better than students in large schools. A second explanation for this evidence is the failure of this body of research to consider the larger drop out rates associated with larger schools. Secondary schools with higher retention rates are likely to have lower mean levels of achievement than secondary schools with high drop out rates.
3. Students who traditionally struggle at school, students from disadvantaged social and economic backgrounds, for example, are the major benefactors of smaller schools. But smaller schools do not seem to be an impediment to the learning of more advantaged and/or high achieving students, providing that those students have access to appropriate instructional resources.
4. The breadth of the curriculum, often cited as a major advantage of large comprehensive secondary schools, seems achievable in schools as small as 500 to 600 students. Compelling evidence now suggests, furthermore, that such breadth is a serious threat to the academic progress of most students.
5. Most contemporary studies have concluded, unlike an earlier generation of studies, that small schools are more efficient or cost effective. For high schools, this reversal of opinion is the results of taking student graduation rates into account. Small secondary schools manage to graduate a significantly larger proportion of their students than do large secondary schools.

The most practical and obvious policy question that school size research should help to answer concerns the optimal size of schools. While the results of this review help to explain why this is not a simple question to answer, there is ample justification for the following recommendations :

- Elementary schools serving student populations exclusively or largely from diverse and/or disadvantaged backgrounds should be limited in size to not more than about 300 students.
- Elementary schools serving economically and socially heterogeneous or relatively advantaged students should be limited in size to about 500 students.
- Secondary schools serving student populations exclusively or largely from diverse and/or disadvantaged backgrounds should be limited in size to about 600 students or fewer.
- Secondary schools serving economically and socially heterogeneous, or relatively advantaged, students should be limited in size to about 1000 students.



# **Renewing Regina Public Schools**

## **Appendix C**

### **Projected Enrolments to 2018**

## Projected Enrolments K-8

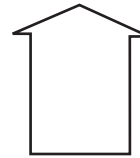
Program Model (200-400 Students)

<i>School</i>	<i>2008</i>	<i>2013</i>	<i>2018</i>
Wascana Elementary French	84	82	87
Wilfrid Walker Elementary	96	80	78
Jenkins Elementary	102	89	87
Russell Elementary	104	93	118
Haultain Elementary	107	94	108
Connaught Elementary	110	112	107
Athabasca Elementary	119	116	102
Connaught Elementary French	121	96	95
Dieppe Elementary	129	139	132
Glen Elm Elementary	136	136	121
McDermid Elementary	136	134	141
Argyle Elementary	142	114	103
Mironuck Elementary	142	136	127
Massey Elementary	143	109	110
Coronation Park Elementary	145	166	185
Kitchener Elementary	145	123	137
Herchmer Elementary	146	134	130
McDonald Elementary	148	135	138
Hunt Elementary	151	136	132
Coldwell Elementary	152	147	134
Rosemont Elementary	153	117	107
Ferguson Elementary	164	155	151
Hawrylak Elementary French	165	200	205
Thomson Elementary	172	143	149
Imperial Elementary	174	176	193
Davin Elementary	178	170	174
Albert Elementary	188	166	153
Lee Elementary	193	175	182
McVeety Elementary	195	154	146
Walker Elementary	198	144	121
Lakeview Elementary	199	196	207
Wascana Elementary	201	194	200
Perry Elementary	202	187	184
Grant Road Elementary	209	204	207
Pawson Elementary	234	193	181
Centennial Elementary	245	227	229
Arcola Elementary	249	252	248
Milliken Elementary	249	230	243
Wilfrid Walker Elementary French	252	278	278
Massey Elementary French	258	274	275
McLurg Elementary	260	222	224
Ford Elementary	280	257	270
Bryant Elementary	287	262	264
Ready Elementary	292	241	226
Douglas Park Elementary	306	280	286
MacNeill Elementary	306	331	374
Mironuck Elementary French	312	351	353
Hanna Elementary	361	351	366
Buck Elementary	370	349	341
Hawrylak Elementary	377	388	463
McKenzie Elementary	416	502	448
Janzen Elementary	445	538	439
Braun Elementary	498	460	460

## Projected Enrolments 9-12

Program Model (600-1200 Students)

<i>School</i>	<i>2008</i>	<i>2013</i>	<i>2018</i>
Cochrane Secondary	377	392	392
Robert Usher Secondary	382	311	277
Scott Secondary	420	327	247
Martin Secondary	445	342	304
Sheldon-Williams Secondary	541	485	444
Johnson Secondary	573	476	419
Thom Secondary	612	532	490
Balfour Secondary	898	753	675
Winston Knoll Collegiate	913	771	713
Campbell Secondary	1314	1199	1139



Shaded programs have enrolments below the Program Delivery model out to 2018 (after consideration of the Confidence bands)

\* Denotes 2008 lower enrolment limit (after applying confidence band)

Confidence bands of +/- 10% for 2008, +/-15% for 2013 and +/-30% for 2018 were applied to enrolment projections to control for reliability factors

# **Renewing Regina Public Schools**

## **Appendix D**

### **Renewal Plan Action Items**

# 10-Year Renewal Plan

11/26/07

Action Item	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
<b>Program Model Based</b>			PLAN REVIEW		PLAN REVIEW		PLAN REVIEW		PLAN REVIEW		PLAN REVIEW
French Immersion Study											
Lunch Hour Supervision Study	STUDY/REPORT										
Transportation Services Study	STUDY/REPORT										
Herschmer/Wascana Merger	CHOICES/FACILITY CLOSURES	PROGRAM MERGE	PLAN	TENDER/CONST	OPEN						
Stewart Russell/Bryant Merger	CHOICES/FACILITY CLOSURES	PROGRAM MERGE									
Robert Usher Merger	CHOICES/FACILITY CLOSURES	PROGRAM MERGE									
Scott Shared Facility	PLAN	PLAN	PLAN	TENDER/CONST	OPEN						
Wifrid Walker (English)/Hunt Merger	CHOICES	PROGRAM MERGE									
Wascana French Immersion/Mironuck Merger	TRANSITION	PROGRAM MERGE									
Janzen and Lee attendance areas review		CONSULT	ACTION								
Ready and Mackenzie attendance areas review		CONSULT	ACTION								
Southwest developments assigned to Perry attendance area		ACTION									
Athabasca/Argyle Merger		ACTION/CONSULT	PLAN	TENDER/CONST/ FACILITY CLOSURES	OPEN						
Practical and Applied Arts Programming Grades 6-8 Study		STUDY	REPORT TO BOARD								
Centennial French Immersion consultations			ACTION/CONSULT	PROGRAM ADDITION							
Ken Jenkins/Mironuck Merger			CHOICES/FACILITY CLOSURES	PROGRAM MERGES							
Dieppe/McLurg Merger			CHOICES/FACILITY CLOSURES	PROGRAM MERGE							
Haultain/Glen Elm Merger			ACTION/CONSULT	PLAN	TENDER/CONST/ FACILITY CLOSURES	OPEN					
Regina Trades and Skills Centre Development				OPEN							
High School Practical and Applied Arts Study				ACTION/PLAN	ACTION/PLAN	REPORT					
Massey (English) - McVeety/Grant Road Mergers				CHOICE	PROGRAM MERGE						
Connaught/Massey French Immersion Merger				TRANSITION	PROGRAM MERGE						
Connaught/Davin Merger					ACTION/CONSULT	PLAN	TENDER/CONST/ FACILITY CLOSURES	OPEN			
McDonald/Coronation Park Merger						ACTION/CONSULT	PLAN	TENDER/CONST/ FACILITY CLOSURES	OPEN		
Southeast high school discussions and planning						DISCUSSION	DISCUSSION	POSSIBLE DEVELOP	POSSIBLE DEVELOP	POSSIBLE DEVELOP	POSSIBLE DEVELOP
Martin Merger						CHOICES/FACILITY CLOSURES	TRANSITION/FACILITY CLOSURES	PROGRAM MERGE			
Coldwell/Pawson Merger								ACTION/CONSULT	PLAN	TENDER/CONST/ FACILITY CLOSURES	OPEN
Rosemont/Walker Merger											
Kitchener/Albert Merger											
<b>Facility-Based</b>											
Douglas Park - Plan/tender	PLAN	TENDER/CONST	OPEN								
Arcola - Plan/tender		PLAN	TENDER/CONST	OPEN							
Imperial (McDermid)					ACTION/CONSULT	PLAN	TENDER/CONST/ FACILITY CLOSURES	OPEN			
Lakeview							ACTION/CONSULT	PLAN	TENDER/CONST	OPEN	

## Action Item

## Rationale

### Year Program-Based

2007/2008	Conduct Study on French Immersion programming (Dual-track and French Centres)	Consultant's Recommendation
2007/2008	Conduct Study on Lunch Hour Supervision	Lunch hour supervision may need to reflect merged attendance areas and changing transportation services
2007/2008	Conduct Study on Transportation Services to support renewal	Transportation services will need to reflect merged and changing attendance areas
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	Program - Herchmer enrolment below confidence bands through 2018; Facility - Herchmer and Wascana are 1st and 2nd priorities on the Capital Strategy for elementary schools
2007/2008	Stewart Russell attendance area combines with Bryant; parental choice of Bryant or Ferguson for existing students (families grandfathered*); Russell facility closes June 2008	Program - Russell has no K or Gr. 1 program, triple-grade prevention, enrolment below confidence bands through to 2018
2007/2008	Usher students merge with high school communities of choice - all high school boundaries are opened - Usher facility closes June 2008	Program - Usher enrolment below confidence bands through to 2018; equitable programming and extra-curricular challenges
2007/2008	Scott Shared Facility	Program - specialized programming for North Central; Facility - Scott facility 1st priority on the Capital Strategy for high schools; second priority on provincial capital list
2007/2008	Wilfrid Walker (English) attendance area combines with Hunt; parental choice of Hunt or Ready for existing students (families grandfathered*) – French Immersion to remain at Wilfrid Walker	Program - W Walker English program - enrolment below confidence bands through to 2018; triple-grade prevention, Hunt enrolment is below confidence bands through 2018 and should be reviewed after merger
2007/2008	Wascana French Immersion completes merge with Mironuck French Immersion program	Program - Wascana French Immersion enrolment below confidence bands through to 2018; K- Gr. 4 program only; Gr. 5-8 program merged with Mironuck French Immersion in 2007
2008/2009	Community consultations to review Janzen and Lee attendance areas	To effectively deal with growth in new development area; future Janzen enrolments may exceed program delivery model
2008/2009	Community consultations to review Ready and Mackenzie attendance areas	To effectively deal with growth in new development area; future Mackenzie enrolments may exceed program delivery model.
2008/2009	Monitor Southwest development and assign to Perry attendance area	Perry is able to accommodate growth in short term
2008/2009	Athabasca and Argyle community consultations to determine site for school redesign - invite Lakeview into discussions; one facility closes June 2011	Program - Athabasca triple-grade prevention, enrolment below confidence bands through to 2018; move also addresses Argyle enrolment which is below confidence bands through 2018; Facility - Argyle facility ranked #12 and Lakeview facility ranked #7 on Capital Strategy for elementary schools
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 and identify facility options
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
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, triple-grade prevention, enrolment below confidence bands through to 2018; move also addresses Mironuck English program enrolment which is below confidence bands through 2018
2009/2010	Dieppe attendance area combines with McLurg; parental choice of McLurg or Walker for existing students (families grandfathered*); Dieppe facility closes June 2010	Program - Dieppe triple-grade prevention, enrolment below confidence bands through to 2018
2009/2010	Haultain and Glen Elm community consultations to determine site for school redesign; one facility closes - June 2012	Program - Glen Elm - enrolment below confidence bands through to 2018; Haultain - enrolment below confidence bands through to 2018;
2010/2011	<i>Regina Trades and Skills Centre Development</i>	<i>RPS partner in Government Initiative</i>
2010/2011	Conduct Study of High School Practical and Applied Arts	Program - Review programming integration opportunities that arise from the establishment of the Regina Trades and Skills Centre

\* Grandfathering of families subject to the 2-year review process.

## Action Item

## Rationale

### Year Program-Based continued

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
2010/2011	Connaught French Immersion merges with Massey French Immersion	Program - Connaught French Immersion enrolment below confidence bands through to 2018
2011/2012	Connaught and Davin community consultations to determine site for school redesign; one facility closes June 2014	Program - both enrolments below confidence bands through to 2018; Facility - Connaught and Davin 6th and 10th priorities respectively on the Capital Strategy for elementary schools
2012/2013	McDonald and Coronation Park community consultations to determine site for school redesign; one facility closes June 2015	Program - McDonald below confidence bands through 2018; Facility - Coronation Park 3rd priority on Capital Strategy for elementary schools
2012/2013	Southeast high school discussions and planning	Program - Addresses the needs of high school population served in the southeast - discussions with province pending
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; equitable programming and extra curricular challenges
2013/2014	Coldwell attendance area combines with Pawson – Coldwell facility closes June 2014	Program - Coldwell enrolment below confidence band through 2018
2014/2015	Rosemont and Walker community consultations to determine site for school redesign; one facility closes 2017	Program - Rosemont enrolment below confidence band through 2018; Facility - Rosemont 11th priority on Capital Strategy for elementary schools
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	Program - Kitchener enrolment below confidence band through 2018; Facility - Kitchener 17th priority on Capital Strategy for elementary schools

### Facility-Based

2007/2008	Douglas Park - Plan/tender	Facility - community planning complete
2008/2009	Arcola - Plan/tender	Facility - community planning complete
2011/2012	Imperial (McDermid)	Facility - Imperial facility ranked #4 on Capital Strategy for elementary schools; Program - McDermid enrolment below the confidence band through 2013 and just above the confidence band for 2018; community consultations to determine school redesign; one facility closes June 2014
2013/2014	Lakeview	Facility - facility ranked #7 on Capital Strategy for elementary schools

\* Grandfathering of families subject to the 2-year review process.

# **Renewing Regina Public Schools**

## **Appendix E**

### **Renewal Plan Capital Strategy**

## Capital Renewal Strategy - 10-Year Renewal Plan

Project <sup>1</sup>	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Douglas Park	PLAN \$ 8,050,000	OPEN									
Arcola	PLAN \$ 8,050,000	CONSTRUCT									
Scott	PLAN \$ -	\$ 27,200,000	OPEN								
Herschmer/Wascana	PLAN \$ 100,000	\$ 8,050,000	CONSTRUCT	CONSTRUCT	OPEN						
Athabasca/Argyle	PLAN \$ 100,000	\$ 8,050,000	CONSTRUCT	CONSTRUCT	OPEN						
Haultain/Glen Elm		\$ 100,000	CONSTRUCT	CONSTRUCT	OPEN						
Imperial/McDermid			\$ 100,000	\$ 8,050,000	CONSTRUCT	OPEN					
Connaught/Davin			\$ 100,000	\$ 8,050,000	CONSTRUCT	OPEN					
MacDonald/CorPark				\$ 100,000	CONSTRUCT	OPEN					
Lakeview											
Rosemont/Walker											
<b>Mergers<sup>2</sup></b>	\$ 1,862,655	\$ 1,454,407	\$ 1,035,338	\$ 40,000	\$ 50,000	\$ 748,600	\$ 8,898,600	\$ 8,170,000	\$ 8,050,000	\$ 789,000	\$ -
<b>Budget/Estimates<sup>3</sup></b>	\$ - estimate	\$ 18,162,655 estimate	\$ 44,854,407 estimate	\$ 9,085,338 estimate	\$ 240,000 estimate	\$ 16,250,000 estimate	\$ 8,898,600 estimate	\$ 8,170,000 estimate	\$ 8,050,000 estimate	\$ 789,000 estimate	\$ - estimate
<b>Funding Year</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>External Funding Sources</b>											
Accumulated RPS Capital Requirement	\$ -	\$ 18,162,655	\$ 45,017,062	\$ 54,102,400	\$ 54,342,400	\$ 70,592,400	\$ 79,491,000	\$ 87,661,000	\$ 95,711,000	\$ 96,500,000	\$ 96,500,000
Debt Financing Cost <sup>4</sup>	\$0	(\$1,583,503)	(\$3,924,793)	(\$4,716,894)	(\$4,737,818)	(\$6,154,567)	(\$6,930,388)	(\$7,642,685)	(\$8,344,521)	(\$8,413,310)	(\$8,413,310)
Transfer from Operating - Facility Savings <sup>5</sup>	\$	\$ 693,092	\$ 693,092	\$ 904,067	\$ 1,004,279	\$ 1,104,147	\$ 1,534,757	\$ 1,899,975	\$ 1,993,874	\$ 1,993,874	\$ 2,282,018
Operating Fund Requirement	\$0	(\$890,411)	(\$3,231,701)	(\$3,812,827)	(\$3,733,539)	(\$5,050,420)	(\$5,395,631)	(\$5,742,710)	(\$6,350,647)	(\$6,419,436)	(\$6,131,292)
Projected Annual Funding Requirements	\$0	\$890,411	\$2,341,290	\$581,126	(\$79,288)	\$1,316,881	\$345,210	\$347,080	\$607,937	\$68,789	(\$288,144)

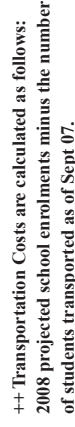
Notes:

1. Priority and categorization based upon renewal plan.
2. Based on costs to prepare schools for program mergers.
3. Based upon \$100,000 per school estimate for planning and \$8,050,000 estimate per school for rebuilding/refurbishing. Costs updated as they become available.
4. Debt Financing over 20 years at 6% interest.
5. Operating savings achieved through facility retirements.

# **Renewing Regina Public Schools**

## **Appendix F**

### **Renewal Plan Operational Cost Impacts and Financial Summary**

[illegible]

# **Renewing Regina Public Schools**

## **Appendix G**

### **Renewal Plan Feedback Meeting Calendar**





## School Community Feedback Meetings

# December 2007

All meetings are open to the public and begin at 7:00 p.m.  
Please consult with local schools to confirm dates.

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3 Russell Rosemont Walker	4 <i>Regular Board Meeting</i>	5 Herchmer Buck Ford	6 Usher Thom Janzen	7	8
9	10	11 W/Walker Mironuck Bryant	12 Wascana Hunt Hawrylak	13	14	15
16	17	18	19	20	21	22
23 30	24 31	25	26	27	28	29



## School Community Feedback Meetings

# January 2008

All meetings are open to the public and begin at 7:00 p.m. Please consult with local schools to confirm dates.

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3	4	5
6	7 Dieppe Douglas Park Scott	8 <i>Regular Board Meeting</i>	9 Athabasca Coronation Park Johnson	10 Jenkins Imperial Campbell	11	12
13	14 Haultain Lakeview Knoll	15 Martin Massey Sheldon <i>Board at Herchmer</i>	16 Argyle Grant Road Balfour	17 Connaught Centennial Cochrane <i>Board at Usher</i>	18	19
20	21 Glen Elm McDermid Arcola	22 <i>Regular Board Meeting</i>	23 Davin McVeety Albert	24 Coldwell McDonald Thomson <i>Board at Russell</i>	25	26
27	28 Lee Ready Hanna	29 McLurg Perry Mackenzie <i>Board at W/Walker</i>	30 Pawson Braun Kitchener	31 Milliken MacNeill Ferguson <i>Board at Wascana</i>		