

Three Year Plan 2008-2009 to 2010-2011

Saskatchewan Rivers School Division

Our Mission

The mission of the Saskatchewan Rivers School Division is to strive for excellence in education and to seek to maximize each child's unique learning ability.

Our Motto

"Excellence for Every Learner."

Adopted by the Board of Education on April 21, 2008

The Three Year Plan: 2008-2009 to 2010-2011

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This document and the companion reports are available in Portable Document Format on the school division web site.

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Introduction

At the annual Director and Board seminar in the fall of 2007 the Board of Education set several goals. One of these goals was to prepare a formal Three Year Plan for the school years 2008-2009 to 2010-2011. On April 21, 2008, the Board of Education adopted their Three Year Plan, the details of which are included in this report.

The elements of the Three Year Plan are sorted under six headings:

1. Governance;
2. Administration;
3. Facilities;
4. Program;
5. Relationships; and,
6. Transportation.

However, before the Three Year Plan is explained in detail, this report will briefly describe the goals of the Board of Education.

Board of Education Goals

The Board of Education intends:

- To review succession planning at the senior administration level;
- To reconsider the frequency with which policies are reviewed;
- To begin preparation for a more formal three-year plan to govern the school division's affairs, one that is intended to extend from 2008-2009 to 2010-2011;
- To work with the Province of Saskatchewan to develop some consistency with the ways in which changes are made to existing boundaries;
- To continue to work to enhance relationships with First Nation and Métis communities;

- To review its English as a Second Language program, and to make appropriate adjustments;
- To continue to work with its School Community Councils with respect to a number of thrusts, including the viability of smaller schools; and,
- To continue to refine its communication strategies with its many publics.

In addition to the current goals, the Board of Education has the following other multi-year plans:

- **The Technology Plan**
The Technology Plan envisions how technology will be used to improve student learning.
- **The Special Education Master Plan**
This Master Plan outlines the vision for the delivery of special education services throughout the school division.
- **The Five Year Proposed Construction Plan**
The Board of Education submits to the Ministry of Education a list of capital projects it wishes to undertake over the next five years. Although most of the capital projects are for the replacement of roofs, the Board of Education has also requested funding to build a new gymnasium at Carlton Comprehensive High School and Prince Albert Collegiate Institute and renovate a portion of W. P. Sandin Composite High School in Shellbrook.
- **School Bus Replacement Plan**
The Board of Education updates the school bus fleet to ensure that all buses operating in the rural areas of the school division are no older than 12 years.

The Three Year Plan: 2008-2009 to 2010-2011

1. Governance

1.1 Develop a plan to provide trustees with laptop computers and other technology required to move to an electronic system for the distribution of meeting packages, communication and records management.

1.2 Complete the review of attendance area boundaries. Rationalization of boundaries is required to improve efficiency, to avoid duplication of service, and to enhance the viability of rural schools. The Board will work with the Ministry of Education to develop some consistency with the ways in which changes are made to existing boundaries.

1.3 Begin the review of policies in 2010-2011.

1.4 Review the viability of schools with small and declining enrolments and continue to work with School Community Councils with respect to this and other thrusts.

1.5 Continue to refine communication strategies with the many publics.

1.6 Continue to lobby the provincial government to provide additional funding for capital purposes. Deferred maintenance is a major concern as provincial funding for renovations, roof replacement, and new construction has not been adequate for the past 10 years.

1.7 Prepare for 2009 board elections – rural/urban. An additional temporary full-time clerical position will be required to accommodate the extra workload of running an election.

1.8 Review the election process regarding the ward system. Under Section 40 of The Education Act, 1995, the Board can apply to the Minister of Education to have both urban and rural trustees elected at large.

1.9 Review succession planning at the senior administration level. Under a policy-based governance model, the Board will assume the responsibility for establishing a process for the selection of the Director of Education. Succession planning for all other senior administrative positions is assigned to the Director of Education.

1.10 Create an awareness of energy conservation initiatives that can be undertaken to incorporate new technologies to promote a responsible and “Green Response” in a sustainable manner to facility and operational issues. Such initiatives should be undertaken with an awareness of funding available from senior levels of government.

2. Administration

2.1 Tender for photocopier services for the period August 1, 2008 to July 31, 2013.

2.2 Evaluate and select an electronic document software system which will allow for digitizing all records, thus eliminating storage concerns.

2.3 Implement the Public Sector Accounting Bodies (PSAB) guidelines to conform to financial reporting guidelines. Depending on requirements, a full time accounting position will be required. In addition, software enhancements will be required to meet the needs of fixed asset management and reporting.

2.4 Review and update all job descriptions.

2.5 Negotiate a revised collective bargaining agreement with CUPE Local No. 4195, effective August 1, 2008.

2.6 Negotiate a revised Teacher Local Bargaining Agreement, effective July 1, 2008.

2.7 Consider title changes for Administrative Council positions.

3. Facilities

3.1 Review and restructure the Facilities Department to meet the needs of the expanded school division. The restructuring will add a

Manager of Maintenance Services to take over day-to-day operations of the department. This will allow the Supervisor of Facilities to oversee capital projects, manage the facilities budget and coordinate facility planning.

3.2 Begin the initial planning and evaluation leading to the renovation of W.P. Sandin Composite High School in Shellbrook.

3.3 Consider expanding maintenance staff to add individuals interested in apprenticing to become a journeyman carpenter, electrician, or plumber. This will assist in developing qualified staff to replace tradesperson as they retire or pursue other career opportunities.

3.4 Evaluate aging facilities to develop a plan to tackle sustainability issues and lifecycle maintenance issues. The school division must either obtain funding provincially or self-fund a program to address these issues.

3.5 Establish a program to undertake facility improvement measures to achieve energy conservation in facilities that were not a part of the Johnson Controls Project in 2006.

3.6 Maintain the Board's commitment to provide an annual budget allocation of \$100,000.00 to pave school parking lots.

3.7 Review the Board's commitment to provide an annual budget allocation of \$100,000.00 for roof

maintenance. With the expansion of the school division to include the schools from Parkland and St. Louis, the 40% to 60% price increase in tenders, and inadequate capital funding from the Ministry of Education funding for roof maintenance, the budget may need to be increased.

3.8 Construct a new gymnasium and fitness centre at Carlton Comprehensive High School.

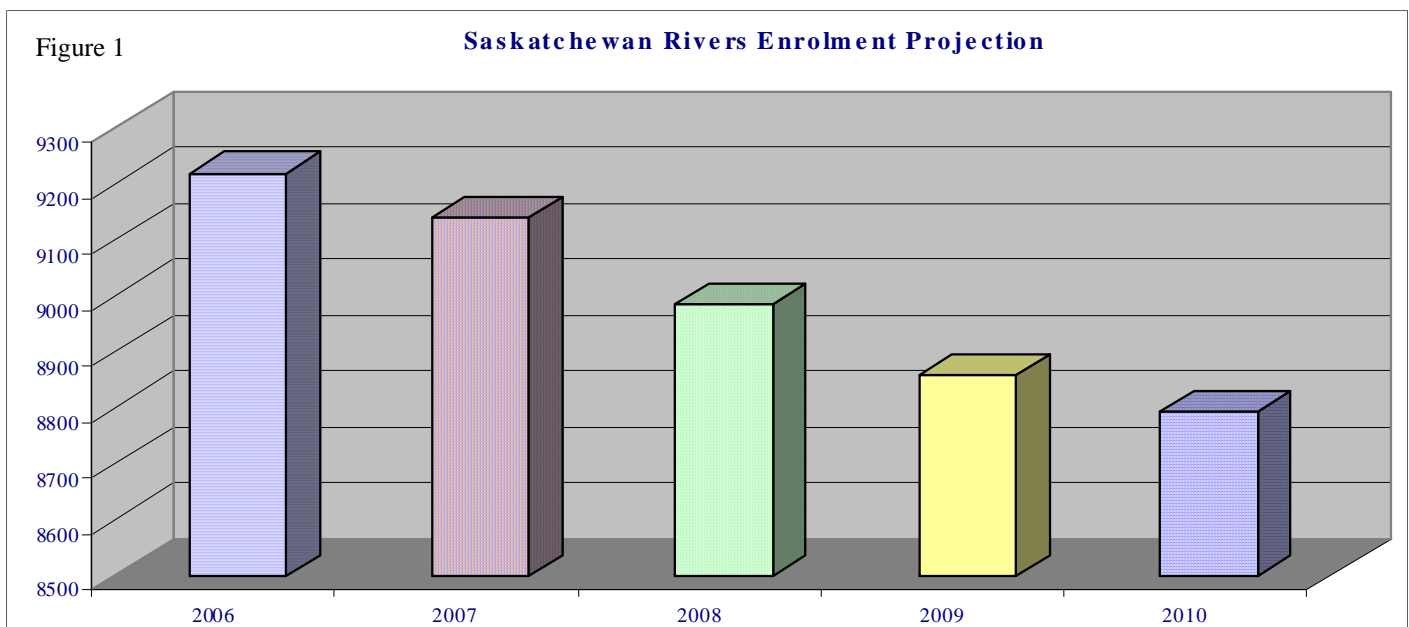
3.9 Develop plans to construct a new gymnasium at Prince Albert Collegiate Institute.

3.10 Develop a plan to meet the increasing space requirements at the Education Centre to house all staff in administrative and educational support positions. Plans to expand or renovate the Education Centre should be designed to meet the administrative needs of the school division for a minimum of 10 years.

4. Program

Enrolment Trends

To a large extent the operation of a school division is dependent upon the enrolment of students in the system, as 50% of revenue is from provincial funding that is derived from the provincial foundation grant system. Figure 1 shows the school division's enrolment projection, Pre-Kindergarten to Grade 12, to the 2010-2011 school year.



Under current circumstances, there is a gradual downward enrolment trend using straight-line projections, with adjustments for areas where development is occurring. The optimism with the provincial economy and economic development has not had a significant impact on enrolment trends in the school division. However, with possible economic development such as expansion of the oil industry, opening of the diamond mines at Fort à La Corne, growth of Prince Albert as a major service centre to industry, or the reopening of the Domtar operations, the projections could change from decline to growth.

The enrolment loss experienced by the Saskatchewan Rivers School Division is not unique; recent trends show provincial enrolment figures declining by approximately 3,500 students per year, although that trend has slowed in the last year.

Instructional Goals

4.1 As part of its School Division Improvement Plan, the Board expects that student academic achievement in mathematics and language arts will improve. To support this expectation, the Board expects schools to organize Professional Learning Communities and to establish school-based SMART goals to improve achievement in these two areas. Further, schools will participate in the Provincial Assessment for Learning program and use provincial and school division student assessment data to drive instruction.

4.2 Maintain the initiative to renew provincial curricula as scheduled by the Ministry of Education. The Board will increase its annual contribution to \$250,000.00 for curriculum renewal, with a further annual contribution of \$160,000.00 for staff development initiatives to support curriculum renewal.

4.3 Support job-embedded staff development by allocating funds for additional staff in the role of coaches, and resources to implement new curricula and instructional strategies in the classroom.

4.4 Review and upgrade middle years and secondary science labs to ensure that the curriculum needs of the program are met.

4.5 Review the English as a Second Language program and make appropriate adjustments according to student needs.

4.6 Support the Smooth Transitions pillar of the Continuous Improvement Framework by implementing the Career Development Action Plan, including strengthening the school-based network of staff responsible for career development, re-assigning staff responsibilities to include a liaison role, and reviewing existing programs to support at-risk students transitioning to post-secondary training.

4.7 Review the staffing of libraries across the school division and provide training where necessary so that staff rationalization can occur.

4.8 Review and evaluate the driver education services and negotiate new contracts with Klassen Driving School and Parkland Driving School.

4.9 Develop and implement a Safe Schools Plan that will:

- ensure that all schools are equipped with fully integrated telephone/intercom communications systems to enhance communications abilities;
- install and train staff in the operation of AED's (Defibrillators) in all schools;
- provide staff development opportunities in the areas of first aid, threat assessment, safe schools, and continued Character Education programming; and,
- provide schools with the necessary tools to ensure student safety.

4.10 Review the school nutrition guidelines in conjunction with the Ministry of Education's initiative, and then to develop specific Saskatchewan Rivers School Division policy on nutrition for our schools and students.

Special Education

4.11 Revise or purchase electronic Personal Program Plans (ePPP) software for the development, implementation and evaluation of students' Personal Program Plans (PPP). The Ministry of Education may determine the software that will be supported province-wide, and may provide the software to school divisions.

4.12 Reduce the ratio of Educational Support Teachers (EST) from 1 - 250 to 1 - 200 over the course of three years. This will require a staff increase of seven full time equivalents. Three staff will be added in 2008-09, two in 2009-2010 and two more in 2010-2011. Consideration must be given to the EST staffing needs at Carlton Comprehensive High School as they are not included in the EST staffing ratio.

4.13 Review the staffing allocation each year to determine how closely the special education staffing needs comply with the Ministry's expectations/requirements to identify and support intensive needs students.

4.14 Coordinate special education services and those services provided by the consultants and coaches in the curriculum area.

Technology

4.15 Implement the school division's Five Year Technology Plan. The Board is prepared to maintain its annual budget commitment towards technology. This commitment ensures that the annual budget allocation for technology shall include:

- Technology Purchase Budget \$ 746,000.00
- Technology Security Budget \$ 60,000.00

4.16 Provide staff and students with secure tools for communication and instructional purposes. The Board needs to purchase and implement software to provide all students with access to e-mail, message boards, chat rooms, and blogs. It is anticipated these services will cost \$50,000.00.

4.17 Upgrade the current micro-wave infrastructure and expand micro-wave services to Shellbrook, Canwood, Debden, Big River, and Shell Lake to meet the instructional and administrative bandwidth needs.

4.18 Implement Maplewood School Administrative software. The software will be fully integrated into Versa-Trans transportation software and the L4U library system.

4.19 Evaluate the library software to ensure that it continues to meet the needs of the school division and that it can be integrated into the other software

platforms being introduced.

4.20 As part of the Continuous Improvement Framework, the Board will contribute the necessary funds to purchase software for record-keeping, reporting, and data analysis. This software will provide the tools required to facilitate ongoing improvement of learner outcomes.

4.21 Integrate technology into the Continuous Improvement Framework Plan.

5. Relationships

5.1 Continue to work to enhance relationships with First Nation and Métis communities. There is a need to open up lines of communications and cooperation on educational issues with the Prince Albert Grand Council. Partnerships need to be established to expand programs to:

- develop schools that meet the needs of urban First Nation and Métis children and their families; and,
- develop an outreach program/school that focuses on youth age 10 to 15 years who are already outside of the school system.

5.2 Strengthen the Board's relationship with the Prince Albert Grand Council by establishing a tri-party committee (school division, Ministry, PAGC), whose mandate will be to work together to improve the academic achievement of First Nation and Métis students.

5.3 Establish a Roundtable on First Nation and Métis Education, for two purposes:

- to recognize the shared responsibility among parents, community, First Nation and Métis organizations, government, and the school division to ensure the success of First Nation and Métis learners; and,
- to eliminate the academic gap between First Nation and Métis students and the general student population.

5.4 Develop partnerships with municipal and First Nation and Métis governments to support economic development initiatives within the school division.

5.5 Reinforce the Board's relationship with the Saskatchewan Institute of Applied Science and

Technology (SIAST), at the curricular level and in the pursuit of a potential joint facility.

5.6 Confirm the Board’s place (membership) within the Saskatchewan School Boards Association, or determine its place within another provincial organization (i.e., Public Boards Caucus, or other).

5.7 Develop a protocol to acquire a school division elder, by utilizing the Prince Albert Grand Council elder pool.

6. Transportation

6.1 Implement the GPS Technology in all buses operated by the Board.

6.2 Develop a proactive approach to attracting and retaining bus drivers. The critical shortage of drivers must be addressed in order to maintain services to students.

6.3 Continue the plan to update the bus fleet to ensure that all buses operating in the rural areas of the school division are not older than 12 years. As part of the transportation plan, older units will continue to be used on city routes and as spare units. To achieve this goal, the Board

commits to maintaining an annual budget allocation of \$675,000.00 towards the purchase of new buses. The age of the bus fleet as of October 1, 2007 is shown in Figure 2.

6.4 Negotiate a revised contract with all bus contractors.

6.5 Consider expanding mechanical staff by adding a student interested in apprenticing to become a journeyman mechanic as each existing staff member reaches three years from retirement. This will assist in succession planning and allow the development of qualified staff to replace mechanics as they retire.

6.6 Develop a school bus and van driver training program to assist new and existing drivers in improving their driving skills. To implement this program the school division will need to acquire the services of a full-time driver trainer and coordinate with provincial agencies.

Figure 2

BUS DATA TABLE - BUS FLEET							
YEAR	OT.	36	48	54	66	72	TOTAL
1990 & Older	0	2	1	7	1	0	11
1991	1	1	1	2	0	0	5
1992	0	0	0	3	1	0	4
1993	0	0	0	1	1	0	2
1994	0	0	0	1	1	0	2
1995	0	0	0	1	0	0	1
1996	1	0	0	0	1	0	2
1997	0	0	0	4	3	0	7
1998	0	0	2	2	2	1	7
1999	0	0	1	5	2	0	8
2000	0	0	3	3	0	0	6
2001	1	0	2	2	0	0	5
2002	0	1	1	4	6	4	16
2003	0	0	0	1	0	0	1
2004	0	0	2	3	1	2	8
2005	0	0	1	7	1	0	9
2006	0	0	1	7	1	0	9
2007	0	0	0	0	0	5	5
2008	0	0	0	3	0	3	6
TOTAL:	3	4	15	56	21	15	114