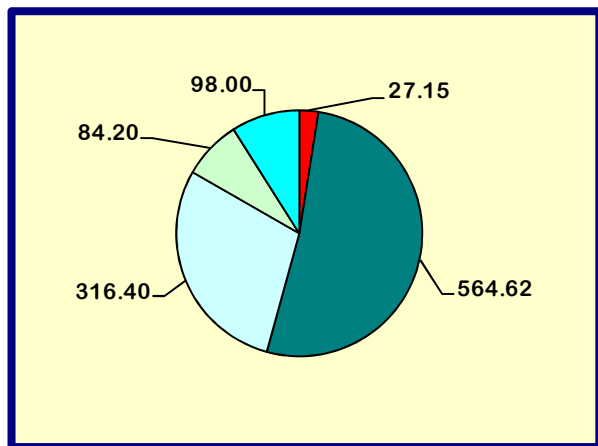


- ◆ Allocate \$65,515,076 to fund the salary and benefit costs of 1,091 full time equivalents plus substitute positions. Salaries and benefits account for 71% of the budget. Staffing allocations are as follows:

School Division Personnel



Significant resources have been allocated for teacher and support staff professional development, curriculum implementation, supporting new teachers, and acquiring appropriate assistive technical aids and classroom resources. More than 20 coaches and consultants work directly with students and teachers in their classrooms to support students in achieving their learning goals. Initiatives to improve student learning outcomes are reflected throughout the budget.

For further information on the budget or School Division please contact:

Dr. W.O. Cooke, Director of Education

Saskatchewan Rivers School Division
 Education Centre
 545 11th Street East
 Prince Albert, SK S6V 1B1

Telephone: (306) 764-1571

Facsimile: (306) 763-4460

Toll Free: 1-888-764-1571

Web Site: www.srsd119.ca



Board of Education

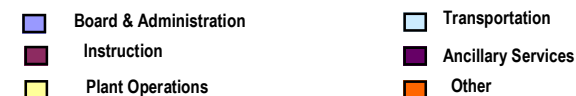
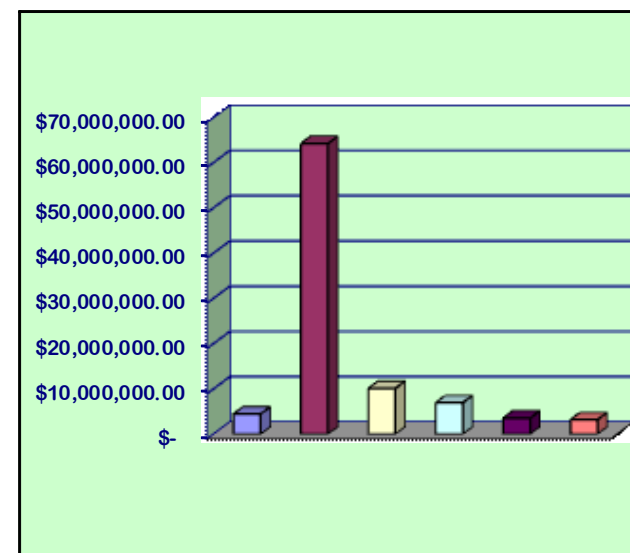
Front Row: Barry Hollick, George McHenry, Dr. William O. Cooke (Director), Rodney Thomson, Grant Gustafson

Back Row: Wayne Steen, Darlene Rowden, Roger Provencher, Arne Lindberg, John McIvor, Jaimie Smith-Windsor



BUDGET 2011 – 2012

Expenditures by Area



The 2011-2012 Budget was approved by the Board of Education on June 6, 2011. During the 2011-2012 fiscal year, the Board will expend \$92,452,056.67 on programs, supports and services to educate 8,712 Prekindergarten to Grade 12 students in 30 schools across the school division.

Budget Highlights:

- ◆ Develop a new Three Year plan during the 2011-2012 year. The Board of Education will work with its Director of Education and when approved the plan will provide administration and staff with a blueprint for the future. Funding is included in the budget to cover the cost of the Board/Director seminar that will be a starting point for plan development.
- ◆ Provide funding in the 2011-2012 budget to engage a Chartered Accountant to meet expanding Ministry of Education and Office of the Provincial Auditor accounting and reporting requirements. The addition of a designated accounting professional is part of the Board's succession plan to replace retiring administrative personnel in a planned and controlled manner.
- ◆ Allocate \$2,302,518 directly to schools as part of the school division decentralized budget program. Funds allocated are for operational purposes.
- ◆ Expand English as an Additional Language programming by adding an additional teacher to assist in the program at a projected cost of \$72,000. We anticipate providing programming to in excess of 100 students in the next school year.
- ◆ Expend \$60,000 under the First Nations and Métis Education plan to establish an Elder's Council and expand the utilization of Elders across the division.
- ◆ Implement the Data Warehouse and Student Achieve software to facilitate ongoing student assessment, reporting and continuous improvement. The Board has engaged a consultant to implement the software at the Education Centre and school level and facilitate the preparation of the Continuous Improvement Reports as mandated by the Ministry of Education.
- ◆ Expend \$861,000 to facilitate new curriculum implementation as mandated by the Ministry of Education. \$500,000 of the funds allocated will be utilized for the purchase of curriculum resources with the balance of \$361,000 being expended to provide teachers with professional development opportunities with respect to the initiative.
- ◆ Provide funding of \$750,000 to achieve the goals and objectives of the Three Year Technology plan. The school division is a leader in the province in the integration of technology into a learning/teaching environment. Saskatchewan Rivers is the only school division in the province to achieve "Smart Showcase" status.
- ◆ Construct a new Administrative Services Building at a projected cost of \$2.2 million to house Information Technology, Payroll, Finance, and Purchasing staff. The new facility will address space shortages and safety/code issues with the Education Centre.
- ◆ Construct an addition to the gym in Kinistino to accommodate Fine Arts programming at a cost of \$1,068,000 plus consultant fees and applicable taxes. Provincial funding of \$400,000 has been provided by Early Learning and Child Care and Ministry of Education approval to utilize provincially controlled reserves has been received to finance the balance of project costs.
- ◆ Allocate sufficient resources, on an annual basis, to maintain a modern and safe fleet of buses. School buses operating in the rural area of the school division are to be replaced on a 12 year cycle. In 2011-2012, \$675,000 is allocated to replace buses and 15 passenger vans in the division.
- ◆ Allocate \$30,000 to complete the installation of GPS units on school buses and vans during 2011-2012 school year. All GPS units will communicate with fleet management and bus routing software on a real time basis to enhance the safety of our transportation system.
- ◆ Allocate \$160,000 to fund upgrades to science labs to meet curriculum requirements and improve student outcomes in science. The upgrades to equipment, technology and the facility is part of a long term plan to update science labs in all schools in the division.