

- ◆ Expend \$124,792 in conditional funding from the Ministry of Education to implement two new Prekindergarten programs. The new programs will be at Queen Mary and King George Community Schools.
- ◆ Allocate 70,712,495.53 to fund the salary and benefit costs of 1116.35 full time equivalents plus substitute positions. Salaries and benefits account for 73.55% of the budget. Staffing allocations are as follows:

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

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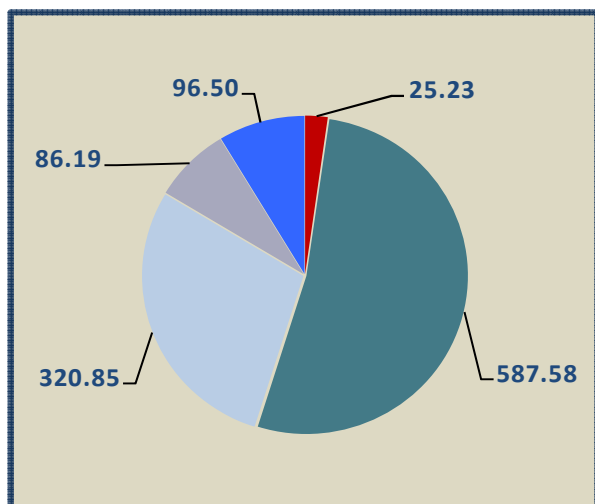
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BUDGET 2012 – 2013

Expenditures by Area

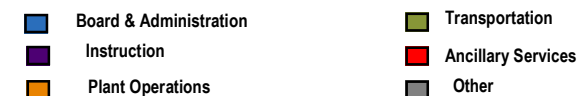
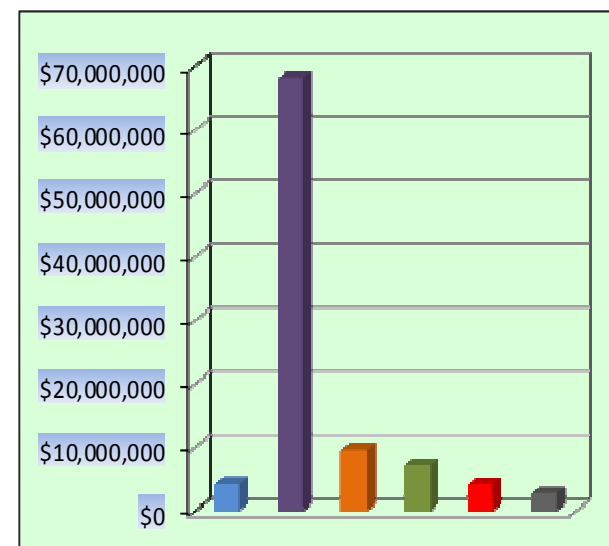
School Division Personnel



Board of Education

Front Row: Barry Hollick (Board-Chair), Darlene Rowden, Robert Bratvold (Director), Jaimie Smith-Windsor (Vice-Chair), Wayne Steen

Back Row: Roger Provencher, George McHenry, Grant Gustafson, Rodney Thomson, Arne Lindberg, John McIvor



The 2012-2013 Budget was approved by the Board of Education on June 4, 2012. During the 2012-2013 fiscal year, the Board will expend \$96,148,334.23 on programs, supports and services to educate 8,758 Prekindergarten to Grade 12 students that are projected to enroll in 30 schools across the school division this September.

Budget Highlights:

- ◆ Work with the Director of Education to evaluate Supports for Learning Programs across the division to ensure that the educational needs of all students in the division are met in an equitable manner. The basis for this review will be the Student Support Services Review Report prepared by SELU and presented to the Board in April 2012.
- ◆ Improve the educational outcomes for First Nation and Metis students in the division. To improve student success the Board will:
 - expend \$100,000 to hire an integrated learning consultant.
 - apply for funding to the First Nations and Metis Achievement Fund for resources to implement the School Division's First Nations and Metis Education Plan.
 - expand partnerships between the School Division and First Nations for the mutual benefit of all students, parents and staff.
- ◆ Improve career education in rural high schools in the division. The Board will engage the services of a half-time Career Practitioner at the cost of \$50,000 per year.
- ◆ Allocate \$2,366,560.96 directly to schools in the division as part of the school division decentralized budget program. Funds allocated are for operational purposes. In addition, \$445,645 is allocated for teacher staff development purposes as part of the Local Bargaining Agreement.
- ◆ Expand English as an Additional Language programming by adding an additional teacher to assist in the program at a projected cost of \$78,206. We anticipate continued growth in this area as more and more families migrate to this area of the province from other countries.
- ◆ Expend \$70,000 under the First Nations and Metis Education plan to expand the pilot project on Holistic Assessment that has been developed for the use with First Nation students. The Holistic Assessment project is a partnership between the Ministry of Education, the Saskatchewan Rivers Public, Regina Public and Northern Lights School Divisions.
- ◆ Expand use of Data Warehouse and Student Achieve software to facilitate ongoing student assessment, reporting and continuous improvement. \$40,000 will be expended to expand student achievement reporting to include middle-years grades.
- ◆ Utilize \$1,366,000 of funding to achieve the goals and objectives of the Three Year Technology Plan. Specifics of expenditures are:

- Hardware Replacement	\$746,000
- Security	\$ 30,000
- Software Licensing	\$590,000
- ◆ Allocate \$128,312 to fund School Board Elections that will occur on October 24, 2012.
- ◆ Expend, in partnership with the Prince Albert Roman Catholic School Division, \$100,000 to engage the services of an employee to represent the school division on Hub & Core.
- ◆ Renovate the Education Centre to address space and accessibility issues. This is part of a two stage project; the first was the construction of the Support Services Building. The second stage of the project is estimated to cost \$1,200,000. Funding for the project will be from Facility Reserves.
- ◆ Allocate funding of \$746,000 received from the Ministry of Education to replace buses in the fleet. The Board's goal is to replace buses operating in the rural area of the school division on a 12 year cycle.
- ◆ Allocate \$100,000 to hire a Behavior Coach to provide support and build system capacity by assisting schools in dealing with student behavior issues.
- ◆ Provide \$796,000 for curriculum renewal and teacher inservice.
- ◆ Construct a new gym at Carlton Comprehensive High School, subject to final approval of tendered prices by the Ministry of Education. Anticipated project costs are estimated to be \$12,000,000.