



2018-2019 Strategic Plan at a Glance



LEADERSHIP IN LEARNING AND LIFE PVSD.CA

Continue to increase...



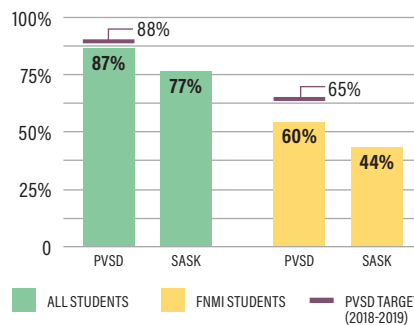
Student Academic Achievement

	2016-2017 ACTUALS	2017-2018 ACTUALS	2018-2019 TARGETS
READING GRADES 1 TO 8	75%	77%	79%
READING GRADES 6 TO 10	76%	82%	84%
MATHEMATICS GRADES 2 TO 9	86%	88%	90%



Graduation Rates

ON-TIME (3-YEAR) GRADUATION RATES 2017-2018



Student Attendance

2016-2017 ACTUALS	92%
2017-2018 ACTUALS	93%
2018-2019 TARGETS	94%

Areas of focus for 2018-2019



Sustain and expand the Division's approach to balanced literacy instruction and mathematical competencies.



Develop a system-wide plan to refresh student progress reports.



Focus attention on at-risk students to ensure strong post-secondary and employment transition plans.



Intensify system focus on mental health, including suicide prevention and digital citizenship.



Add Grade 5 French immersion at Lumsden Elementary School and Grade 9 programming at Greenall High School.



Continue building partnerships with area First Nations to enhance student opportunities.



Identify and promote inclusive extra-curricular opportunities for students with intensive needs.



Celebrate and promote exemplary practices in using instructional technology.

Effective Support Services

Implement an assertive efficiency agenda targeted to save \$1.9M in 2018-2019.

Roll out a refreshed, multi-year 'made in Prairie Valley' Technology Framework.

Move from a 3:1 student technology hardware ratio to a 2:1 ratio and introduce Chromebooks.

Complete the final phase of the Facilities Master Plan, which wraps up a full refresh of the long-term plan for all schools.

Ensure readiness for MySchoolSask, the new provincial student data system, in preparation for the 2019-2020 school year.

Investigate technology options for improved communication with parents regarding student bus service.

Formalize a structured risk management framework.

Continue to work through the IT Security Roadmap, including a refreshed training and awareness plan.

High Performing Employees



Promote respectful, safe and healthy workplaces through a comprehensive employee safety policy.



Develop a sustainable plan to foster a more representative workforce more closely reflecting the diversity in the communities and people of the Division.

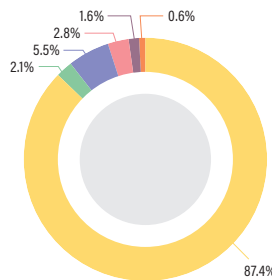


Deliver a robust professional development program for all staff.



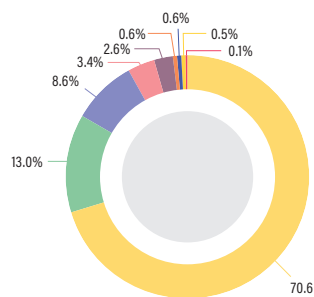
Focus on performance planning, monitoring and appraisal to provide each employee with clear performance objectives, ongoing professional development, frequent coaching and recognition for high-quality work.

2018-2019 Budget at a Glance



REVENUE

	2018-2019 BUDGET	%
Operating Grants	90,961,054	87.4
Capital Grants	2,160,730	2.1
Tuition and Related Fees	5,725,000	5.5
School Based Funds	2,887,399	2.8
Other Revenue	1,675,000	1.6
Complementary Services	660,000	0.6
Total	\$104,069,183	100.0



EXPENSES

	2018-2019 BUDGET	%
Instruction	76,529,518	70.6
Plant	14,137,833	13.0
Transportation	9,300,330	8.6
Administration	3,669,858	3.4
School Based Funds	2,782,987	2.6
Complementary Services	678,521	0.6
Other Expenses	620,125	0.6
Governance	496,231	0.5
Tuition	155,624	0.1
Total	\$108,371,027	100.0

Infrastructure Spending



INFORMATION TECHNOLOGY
\$1.1M



SCHOOL BUSES
\$1.7M



FACILITIES
\$2.2M



FURNITURE AND EQUIPMENT
\$0.5M