

GREATER SASKATOON CATHOLIC SCHOOLS

ANNUAL BUDGET

SEPTEMBER 2017 – AUGUST 2018



GREATER
SASKATOON
CATHOLIC
SCHOOLS

BOARD OF EDUCATION

Greater Saskatoon Catholic Schools' Board of Education consists of 10 elected trustees. Seven at-large trustees represent Saskatoon, and one trustee represents each of our three subdivisions: rural areas around Saskatoon, including Martensville and Warman (Subdivision 1); Humboldt (Subdivision 2); and Biggar (Subdivision 3).

Board of Education members at September 1, 2017 are:

Saskatoon Ron Boechler
Saskatoon Diane Boyko (Board Chair)
Saskatoon Jim Carriere
Saskatoon Tom Fortosky
Saskatoon Tim Jelinski
Saskatoon Alice Risling
Saskatoon Sharon Zakreski-Werbicki
Saskatoon Rural (Subdivision 1) Wayne Stus
Humboldt (Subdivision 2) Debbie Berscheid
Biggar (Subdivision 3) Todd Hawkins



D. Berscheid



R. Boechler



D. Boyko



J. Carriere



T. Fortosky



T. Hawkins



T. Jelinski



A. Risling



W. Stus



S. Zakreski-Werbicki

At Greater Saskatoon Catholic Schools, we are . . .

ROOTED IN FAITH

- We see God in all things.
- Our schools are communities of faith, hope and love.
- Our faith is living and growing.

Growing in Knowledge

- We strive to have each student attain academic excellence, based on each one's God-given talents.
- Students discover how their faith is part of learning and of life.
- Our young people grow in freedom and responsibility.

Reaching Out... to Transform the World

- All are welcome, especially those most in need.
- We reach out to transform our world.

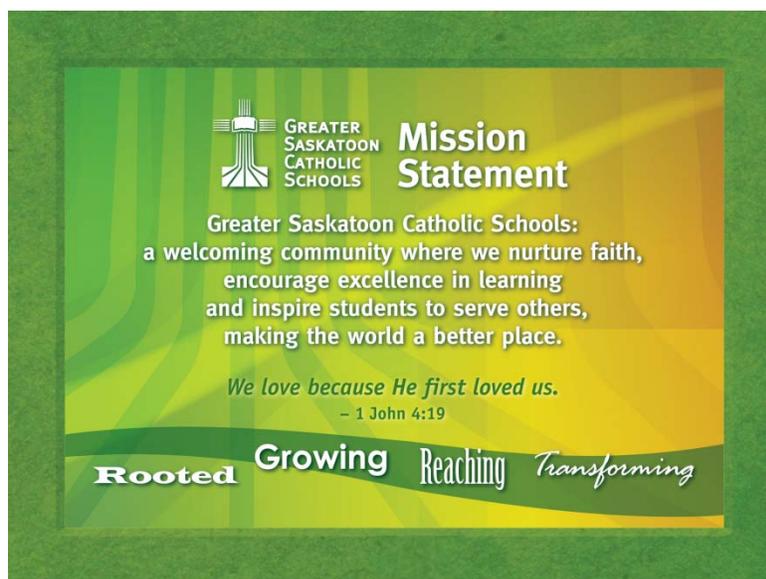


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GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2017-18

The development and oversight of the budget for Greater Saskatoon Catholic Schools is one of the primary functions of our Board of Education. Trustees, who are elected from the community, bring forward the local community's needs and interests into the budget and all aspects of the school division's work.



Budget preparation is always a challenging process because we see many more needs and more ways that we can improve the educational experience for the children and youth that we are honoured to serve. However, the preparation of the 2017-18 budget has been the most challenging in recent memory. The resources allocated to the board are fewer than the previous year despite the fact the division is growing by 548 students and operating six additional schools. On a per-student basis, our funding dropped 3.9% from last year. This reality means that the division is not able to continue offering the same supports and services as the past years. These are significant challenges as these services and supports have been appreciated by families and have contributed to the educational outcomes of our students. Within this reality, we have tried very hard to minimize the impact in the classroom. To be clear, however, everything that we do is geared to support the classroom. As a result, all changes *do* impact the classroom.

In approaching the setting of budget this year, a major theme is the spreading of existing resources to cover more demand. The majority of our budget shortfall was addressed through this approach. Significant changes to transportation and administration also account for a large portion of the changes. The third main area was some reductions to school-based programs and supports. These decisions were very difficult and I want to thank my fellow trustees as well as administration for their hard work during this process.

In conclusion, challenging though this process has been, the dedication of our families and staff to Catholic education has been very evident. As has been our approach for the past 105 years, with the guidance of the Spirit, these resources will be put to the best use possible in service of each of the almost 18,000 students in our schools next year.

In Catholic education,

D. Boyko
Chair

***GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2017-18***

Those involved in public service—particularly human services—work in a constant state of tension. The tension stems from serving the needs of people with a limited set of resources to perform those services. Needs outstrip resources. In education, this tension tends to be particularly acute as we journey with children and families over a period of 13 years. Our service understands the vital need to invest early and respond to the wide variety of needs of our community's children. We strive to respond to as many of those needs as we possibly can to keep our children healthy and develop all of their God-given gifts and talents.



The budget-setting process brings into sharp relief the degree of this tension. This year, that tension is much more pronounced. This budget allocates the estimated revenue of \$179,172,269 for the school division which represents a decrease from the previous year. However, the needs of the school division are increasing significantly as we look to welcome 548 more students next year and operate our six new schools. This budget, then, cannot respond to as many needs as previous years. The board and administration, with the guidance of various committees and groups, worked very hard to achieve balance while meeting as many needs as possible.

Actualizing this budget and keeping our focus on providing the best Catholic education possible becomes all of our work as we move into next year. In particular, I know that the dedication of our staff to the mission of Catholic education has served our students well in the past, and will continue to serve them well next year and well into the future.

In Catholic education,

Greg Chatlain
Director of Education/CEO

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2017-18

As the 2017-18 budget was prepared, the board was continually challenged to ensure adequate financial resources are allocated strategically to maintain and improve the faith-filled learning environments in our schools.

The 2017-18 budget shifts sufficient resources to provide 38 teaching staff to welcome an estimated 548 additional students and operate six additional elementary schools for 2017-18. The shift to allow additional classroom teachers will ensure the Average Classroom Loading (ACL) for elementary remains unchanged. Greater Saskatoon Catholic Schools (GSCS) will serve a projected 17,973 students in 2017-18. The shift of resources is achieved through the reduction of previous levels of supplies, supports and services.

Provincial Budget

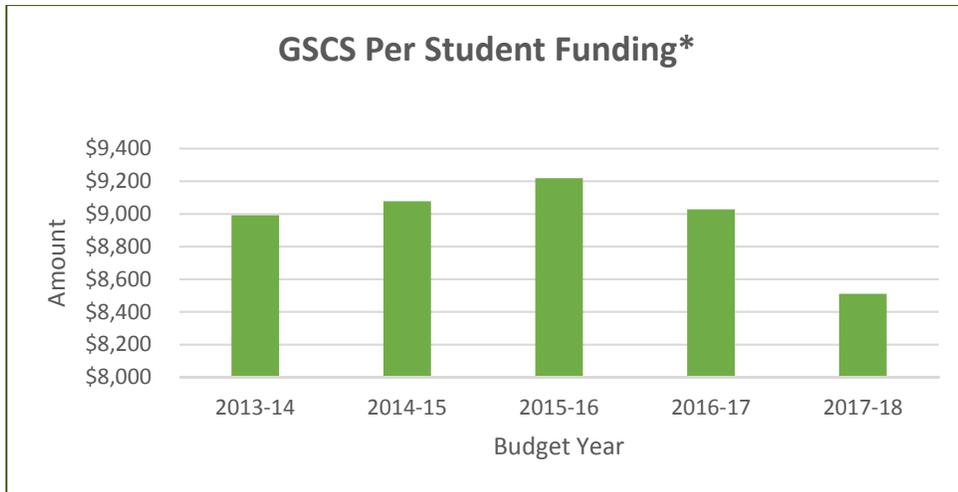
The provincial government will receive an additional 8.1% of Education Property Tax (EPT) revenue in 2017. This increase in revenue is contributed to the growth in property tax assessment and changes to the provincial property tax mill rate. The increase of \$56 million in provincial revenue will not be provided to school divisions.

The provincial government reduced pre-k to Gr. 12 education funding by \$54 million or 2.8% for 2017-18. The reduction in funding for GSCS is \$5.98 million compared to the 2016-17 school year.

The provincial growth of an estimated 2,000 students and 20 new schools will be funded by reallocating current student funding. The estimated funding that should have been added to the sector for the provincial growth is \$30 million. The net shortfall in the education sector is \$84.2 million not including other inflationary and contractual increases.

GSCS will receive funding for the projected 548 additional students and six new schools. The \$4.7 million in additional revenue will be reallocated from existing funding within the sector resulting in a decrease in per student funding for all students. The reduction in GSCS per-student funding for 2017-18 will be 3.9% compared to 2016-17, or about \$400 less per student.

The net change in our operating funding is a reduction of \$1.2 million.



*Adjusted For Inflation

Budget Development

The overall shortfall for GSCS when building budget was \$9.7 million. This looks very different from the \$1.2 million change in operating funding. This difference is created by an overall reduction to per student funding (\$6.6 million), contractual increases with vendors (\$600,000), staff experience increments (\$645,000), and inflation increases which include PST (\$538,000). The \$9.7 million would have been required to open six new schools, welcome 548 more students, and keep the educational service levels the same as 2016-17. The majority of the \$9.7 million was achieved by reassigning resources within the division.

Governance Expenditures

The governance budget will be reduced by 32% compared to 2016-17. The reductions include election expenses, trustee remuneration, and travel. Governance expenditures will be 0.3% of the overall school division expenditures.

Administration Expenditures

Support staff allocations at the board office will be reduced by 9.0% or 5.0 FTE compared to 2016-17. Instructional staff assigned to the board office will be reduced by 31% or 11.0 FTE. Administration expenditures will be 2.6% of the overall school division expenditures down from 3.7% in 2016-17.

Instructional Staffing

The overall teaching allocations will be increased by 7 teachers. Due to the provincial funding rollback, 43 existing teaching positions will be reassigned to support enrolment growth and six new schools. We are able to maintain stable classroom loads and accommodate growth by opening 38 more elementary classrooms largely because of the significant work to reduce expenditures and shift resources.

Centrally held coordinator budgets used to support staff and students will be reduced by 10%. Allocations will remain to continue work within the areas of focus.

Supportive Instruction Staffing

The overall supportive instructional staff will be decreased by 5% in 2016-17. The decrease is a combination of reductions in many areas, with the most significant being the discontinuance of the Aboriginal Student Retention Worker positions. Employees currently working in permanent supportive instructional staff positions will remain employed next year but some employees will be asked to assume different roles.

Instructional expenditures will be 76.2% of the overall GSCS budget.

Transportation

Each school division in the province will receive a set amount of funding for transportation based on a provincial funding model. With a new provincial funding model now in place, we need to bring transportation expenditures in line with funding. We can no longer afford to maintain our current level of service, so we need to make some tough decisions around transportation for next year.

GSCS will continue to work with public school divisions to transport students jointly and continually look for transportation efficiencies to reduce costs.

Plant

Utility expenditures for facilities will increase by 8% due to the opening of six new schools (8%), PST (1%), power rate increase, and additional usage. The provincial funding rollback forced a reduction of 10 caretakers in existing facilities. Due to the opening of the six schools, those 10 caretaking positions will be relocated to the new schools.

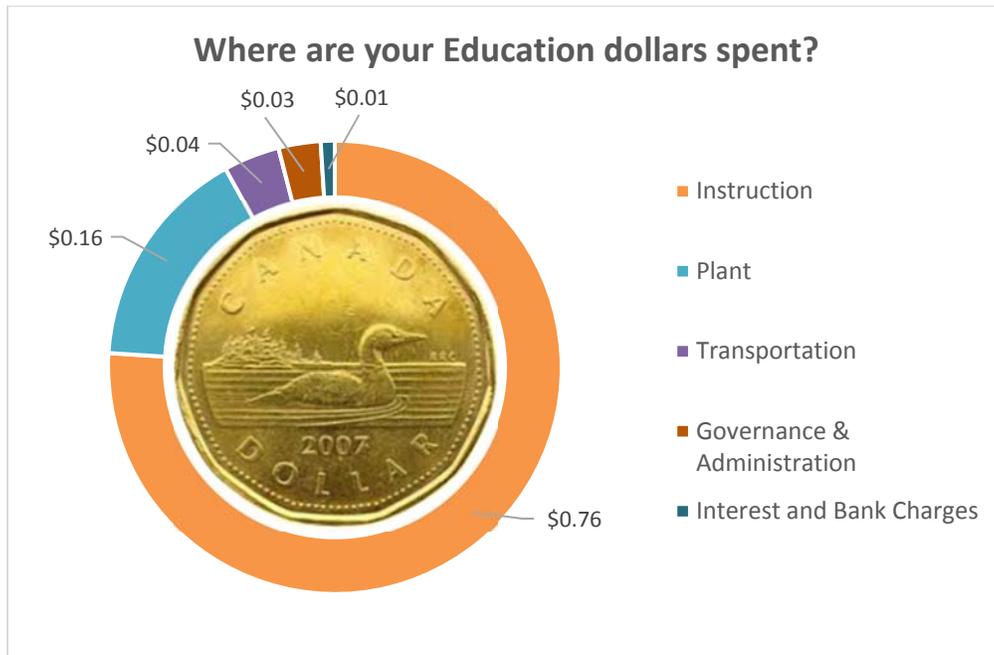
PST

GSCS is now required to pay PST on insurance, nutritional supplies and health benefits for employees. The combination of a PST rate increase and the removal of the exemptions will cost the school division an estimated \$340,000 in 2017-18.

Conclusion

The 2017-18 Operating and Capital Budget allocates the resources required to offer a high quality faith-filled learning environment for all students. The budget estimates of revenue and expenditures for 2017-18 are as follows:

Total Estimated Revenue	\$ 179,172,269
Total Estimated Expenditure	\$ 179,172,269
	\$ <u>-0-</u>



PRINCIPLES FOR DEVELOPING BUDGET ESTIMATES

Greater Saskatoon Catholic Schools' Board of Education establishes its annual budget estimates to set the division on a path to accomplish its stated mission. Specifically, the following principles shall be applied to the work in establishing budget estimates:

- Expenditures will reflect current reality and future opportunities.
- Catholic identity is our foundation, and as such, our faith must be actively nurtured.
- Excellence in learning is a hallmark of Catholic education, and efforts to achieve excellence are required.
- A holistic Catholic education inspires all to serve others and transform our world. Efforts to imbue social justice through Catholic social teaching in all facets of this endeavour is necessary.
- Mutual responsibility guided by sustainable programs and services that support a broad range of factors is required for student achievement.
- Accountability through respectful and collaborative working relationships with stakeholders to ensure that the principles are reflected through actions and decisions. Seek opportunities to engage stakeholders.
- Transparency where decisions are supported by evidence-based written policies that are consistently applied and easily understood.
- Equity through decisions that support all students in reaching their full potential.
- Stability through decisions that endeavor to provide the flexibility to deal with periods of economic stability, growth and decline.
- Seek opportunities to work with other organizations to reduce costs.

GUIDELINES FOR DEVELOPING BUDGET ESTIMATES

- Expenditures will reflect current and projected reality: student enrolment is projected to increase by 548 students for 2017-18. This is a 3.14% increase in total enrolment compared to September 30, 2016. Priority will be placed on opening/staffing sufficient classrooms to respond to this demographic growth, thereby maintaining actual classroom loadings (ACL).
- Provisions will be made for revenues and expenditures required for the implementation of the priorities and goals of the Board of Education, including the Areas of Focus (connected to the Education Sector Strategic Plan).
- Provisions will be made for revenues and expenditures required to meet the annual objectives of each service department – particularly as it pertains to the actualization of board goals and priorities (Areas of Focus).
- Provisions will be made for revenues and expenditures required for the implementation and actualization of the Ministry of Education and locally determined course curricula. Specifically for 2017-18: elementary Religion Program and high school Catholic Studies Courses.
- Prepare estimates that achieve a balanced budget.
- Prepare estimates that align transportation expenditures with revenue.
- Allowances will be made for similar levels of facilities maintenance and renewal as the previous years. Allocations to enable maintenance and Preventative Maintenance and Renewal programs should be in place. Continue provisions that move towards more sustainable energy usage and increased efficiencies.
- Allowances will be made to facilitate the expectations of the business continuity plan and maintenance of informational technology infrastructure.
- Budget estimates will be adjudicated by Executive Council prior to presentation to the Board of Education.
- Supplementary statements will be prepared consisting of statistical data on school enrolment, personnel requirements, additions to and changes in programs, explanations of the contents under each budgetary category, distribution of costs among defined school activities, and other supporting data.

FINANCIAL SUMMARY

Budgeted revenues and expenses are as follows for the 2017-18 school year:

REVENUES				
	Budget	Budget		
	2017-2018	2016-2017	\$ Change	% Change
Property Taxes (Note 1)	52,227,118	48,864,948	3,362,170	6.9%
Grants (Note 2)	117,987,612	190,504,598	(72,516,986)	-38.1%
Tuition and Related Fees (Note 3)	2,345,731	2,064,499	281,232	13.6%
School Generated Funds (Note 4)	3,543,919	4,236,755	(692,836)	-16.4%
Other (Note 5)	1,305,365	1,268,103	37,262	2.9%
Complementary Services (Note 6)	1,762,524	1,816,152	(53,628)	-3.0%
Total Revenues	179,172,269	248,755,055	(69,582,786)	-28.0%
EXPENSES				
Governance (Note 7)	558,855	821,892	(263,037)	-32.0%
Administration (Note 8)	4,817,046	6,752,285	(1,935,239)	-28.7%
Instruction (Note 9)	137,732,792	134,968,156	2,764,636	2.0%
Plant (Note 10)	29,214,535	23,653,593	5,560,942	23.5%
Transportation (Note 11)	8,446,550	8,309,784	136,766	1.6%
Tuition and Related Fees (Note 12)	10,000	-	-	100.0%
School Generated Funds (Note 13)	3,543,919	4,278,755	(734,836)	-17.2%
Interest and Bank Charges (Note 14)	1,791,669	1,867,689	(76,020)	-4.1%
Complementary Services (Note 15)	1,838,748	2,462,726	(623,978)	-25.3%
Total Expenses	187,954,114	183,114,880	4,839,234	2.6%
(Deficit) Surplus	(8,781,845)	65,640,175	(74,422,020)	-113.4%

Note 1: Property tax increase is due to a projected increase in taxable assessments and an increase in the EPT rate.

Note 2: Operating grant decrease of \$1.2 million and a reduction of capital grants for the new P3 schools

Note 3: Increase is due to a projected increase in enrolment for the International Student Program.

Note 4: Projected decrease in school generated funds activity due to reduction in fundraising activity at the school level.

Note 5: Increase in food sales revenue.

Note 6: No changes to pre-kindergarten programming projected.

Note 7: Decrease is due to a reduction in provincial funding and new conditionality.

Note 8: Change in Administration due to reclassification of staff from Administration to Instruction and an overall 9.0% reduction in board office support staff.

Note 9: Increase in Instruction a result of additional teaching staff for the new P3 schools. Computer software of \$415,000 reclassified to Instruction from Capital.

Note 10: \$5.54 million increase in Plant comprised of \$2.96 million in amortization, primarily due to new P3 schools; \$1.20 million P3 Maintenance and Life Cycle; \$0.43 million PMR; \$0.50 million electricity; \$0.15 million water; \$0.10 million insurance premiums.

Note 11: Overall decrease a result of contracted increase of 8% and reduction of routes for the 2017-18 school year.

Note 12: Tuition student attending a school outside of school division boundaries.

Note 13: Projected decrease in school generated funds activity due to reduction in fundraising activity at the school level.

Note 14: Decrease in interest expense as principal is repaid on various capital projects approved by the Ministry of Education.

Note 15: Decrease in expense due to discontinuing noon transportation and incorporating pre-kindergarten students on regular transportation routes.

Additional cash flow requirements for the upcoming budget year are as follows:

	Budget 2017-2018	Budget 2016-2017
Total Revenues	179,172,269	248,755,055
Total Expenses	187,954,114	183,114,880
Surplus (Deficit)	(8,781,845)	65,640,175
<i>Tangible Capital Asset:</i>		
Purchases (Note 1)	(889,373)	(71,013,390)
<i>Long-Term Debt:</i>		
Debt Repaid	(1,831,013)	(2,068,301)
<i>Employee Future Benefits:</i>		
Expected Cash Payments	(352,200)	(300,000)
<i>Non-Cash Items:</i>		
Amortization (Note 2)	11,179,829	6,802,962
Employee Future Benefits	717,500	672,200
<i>Reserves:</i>		
(Contribution to) draw from Operating	(42,898)	266,354
Surplus (Deficit)	-	-

Note 1: Decrease from prior year due to completion of P3 school, the reclassification of software costs to Instruction and a reduction in equipment purchases.

Note 2: Increase in amortization due to amortization of P3 schools project assets.

Additional detail is presented in the appendices. The 2017-18 budget affects many areas across the school division.

LEARNING SERVICES

Areas of Focus

Greater Saskatoon Catholic Schools (GSCS) has aligned our areas of focus with the Education Sector Strategic Plan.

In response to the focus on literacy and early intervention, we continue to offer resources, training and support for the implementation of Levelled Literacy Intervention in all elementary schools. Also, in response to this focus, speech and language support will be provided to students in kindergarten to Grade 3 and students with intensive needs.

Through the collection of division data, we recognize that First Nations and Métis students are not performing at the same level as their non-First Nations and Métis peers. Research demonstrates a strong correlation between Grade 3 reading levels and graduation rates. The disaggregation of reading and graduation rates for First Nations and Métis students allows us to monitor and respond in a targeted way.

Religious Education

We will continue to support staff in their faith journeys by offering the Understanding Your Faith workshops, the Faith Mentorship Program and annual staff retreats. We will provide support to our high school chaplains and faith facilitators at the elementary level. We are planning to implement new religion resources at the Gr. 3 level this year. Division personnel continue to support the implementation of the renewed Catholic Studies curriculum for Grades 9 - 11.



Early Learning

Providing high-quality planned experiences for children through play is an important component of our early learning programming. Early Learning educators and school administrators will continue to focus on emerging

literacy in all pre-kindergarten and kindergarten classrooms through professional development which will include community of learners site visits. Other work in early learning will include action research on job-embedded speech and language supports in two schools and the purchase of additional books for classroom libraries. With the opening of the new P3 schools and childcare centres, the early learning team and school staff will collaborate with the new childcare operators and other school partners in creating new possibilities for families and children in these new facilities.

Reading, Writing and Mathematics

Professional learning opportunities will be focused on high-impact strategies outlined within the Student Learning Model in the areas of reading, writing and mathematics. Professional learning support includes a focus on the following:

Assessment to inform instruction;

- High impact literacy and mathematics strategies;
- Small group, targeted literacy and mathematics instruction;
- Improving outcomes for First Nations, Métis and Inuit learners;

Classroom libraries for Grades 1, 2 and 3 will continue to be built in order to support student access to high-quality literature.

Grade 4, 7 and 9 teachers will be provided professional learning on the use of common writing rubrics, calibrated writing assessment and the use of researched-based instructional strategies.



Teacher-developed combined-grade mathematics resources will continue to be implemented to support the effective use of environment, curriculum, assessment and instruction within combined-grade classrooms.

Grade 5 teachers will be provided professional learning on the use of common mathematics rubrics, calibrated assessment in the area of number and the use of researched-based instructional strategies.

Student Services

We will continue to support and work with school teams to align the work of professional and paraprofessional staff within the division's Student Learning Model in the areas of academics and behaviour through professional learning opportunities and team meetings. Coordinators and consultants will meet regularly with school teams to respond to the diverse learning needs in our classrooms. As a growing division, the diversity in our classrooms continues to be a challenge with the growing number of English Language Learners and students with intensive needs.

GSCS continues to work collaboratively with our community partners to meet the needs of students within the school setting and the community. In response to the time needed for school division participation in the HUB, we continue to have division representation at the HUB table. Our school division also collaborates with various community organizations through the Community Threat Assessment Support Protocol to support students at risk.

English as an Additional Language (EAL)

The budget allocation for EAL will be used to provide appropriate programming and support for students within the context of their neighbourhood school. Some of this support will occur within the regular classroom—the Student Learning Model's Quality Core Instruction or Plus adaptations in the classroom setting. We also offer more focused instruction and support outside the classroom by itinerant EAL teachers in our elementary schools. In 2017-18, we will allocate 10% less EAL teachers with an increase in our EAL students. We will be revising our current model of delivery allowing us to continue providing support for our newcomer students.

In our high schools, we are supporting students in the acquisition of EAL credit courses as well as regular credit courses in both congregated and non-congregated class settings in an effort to maintain and increase graduation rates. Due to the short time that students have to attain their high school standing and graduation, we have not decreased our support in this area.

With our adjusted EAL allocation, we will continue to provide a part-time registration/reception center in an effort to more accurately register and support our students with appropriate programming. Accurate registration is significant in reporting to the ministry. It also ensures that students have the appropriate government documentation to determine whether the students are tuition paying students or non-tuition students.

First Nations, Métis and Inuit Education

The 2017-18 Greater Saskatoon Catholic Schools budget provides resources to support the First Nations, Métis and Inuit Education (FNMI) plan focussed on supporting FNMI learners through the provision of supports for learning, Indigenizing the curriculum and enhancing collaboration with FNMI families and community.

The 2017-18 budget supports the implementation of balanced literacy at St. Frances Cree Bilingual School. First Nations, Métis and Inuit themes, content and perspectives will be enhanced through targeted initiatives to support kindergarten to Gr. 3 classrooms in treaty and Métis education and the development of place-based learning resources. Grade 7- 9 FNMI students will have opportunity to develop writing skills and cultural competencies. The project that supports high school teachers to develop culturally responsive and relational pedagogies will continue.

FNMI family and community collaboration will be enhanced through the development of community partnerships and a FNMI family learning supports and advocacy strategy. The Aboriginal Student Achievement Coordinators will collaborate with community partners to support FNMI student resilience, retention and success. In partnership with Central Urban Métis Federation Inc., GSCS will continue to deliver a Métis education program at St. Michael's Community School.

GSCS, in collaboration with the Saskatoon Tribal Council, will further the development of the Social Paediatrics Program and the St. Frances Cree Bilingual Program. Greater Saskatoon Catholic Schools will host community events including a feast and round dance as well as a powwow. First Nations,



Métis and Inuit Education initiatives aim to close the outcomes gap for FNMI students and to ensure that our school division is more responsive to First Nations, Métis and Inuit students, families and communities.

FACILITY CONSTRUCTION AND RENEWAL

Six New Schools Opening in September 2017

Greater Saskatoon Catholic Schools will be opening six new schools in September 2017. Martensville will see a Catholic school built in the Lake Vista development area. Saskatoon will see four new Catholic schools built in Evergreen, Hampton Village, Stonebridge, and Rosewood. In addition, the City of Warman will see a Catholic school open in the newly developed Traditions area (Northwest sector).



As our students and families move into these new schools, we will continue to add furniture and equipment to meet the goals of 21st century learning.

New Capital Projects

The St. Frances Cree Bilingual program is Greater Saskatoon Catholic Schools number one priority for renovation or replacement. The school division will continue to work with our community and the Ministry of Education to ensure the academic needs of the students through a modernized facility. St Frances is currently ranked second on the Ministry of Education's priority list for future major capital funding.

Preventative Maintenance and Renewal

The school division was allocated \$2.85 million for preventative maintenance and renewal (PMR) in 2017-18, a 15% increase over 2016-17. A large portion of our PMR budget goes toward roofing projects and mechanical upgrades. As a great number of our schools are 50 years or older in age, they require continual upgrading. Safe, functional and modernized facilities assist in achieving the board's goal of creating schools as centres of learning.

Other Facilities Projects

In addition to the \$2.85 million in PMR funding, the school division will be spending an additional \$2.3 million on minor facility improvements across the division. Included in the facility improvement budget is a LED-lighting retrofit plan that will replace all lighting in our school gymnasiums. The new lighting systems will reduce power consumption by an estimated 50% compared to existing lighting.

INFORMATION TECHNOLOGY

The 2017-18 technology budget will allow our division to upgrade Wi-Fi infrastructure, upgrade teacher computers, service our servers, renew our licensing software, upgrade our phone system, and repair equipment. Increased bandwidth in many of our schools, along with improved wireless



access, will allow teachers to utilize technology as a tool for improving student outcomes. The IT department continues to implement and monitor service levels to end users. Key targets identified in mini-kaizen events identify ways in which the department can better streamline service to schools.

The Educational Technology Team continues to work with our teachers to maximize the curricular outcomes using the technology currently in our schools. Cyber School—our online and distance learning program—will continue to work closely with the Educational Technology Team in developing online resources for elementary teachers. By June 2018, Grades 5 - 8 mathematics, English language arts, social studies, science and religion will be available to teachers. The 2017-18 technology budget is the same as the 2016-17 fiscal-year budget.

TRANSPORTATION

The transportation budget for 2017-18 is \$8,446,550. The school division will transport a projected 4,283 students on 155 routes daily during the 2017-18 school year. The transportation budget allocation will accommodate enrolment growth and the new French immersion programs at St. Peter School and École Holy Mary in Martensville. The budget allocations will ensure that urban ride times remain within 60 minutes. Students who reside in designated neighborhoods outside of 1.2 km of their school will continue to be offered transportation.

Greater Saskatoon Catholic Schools and Saskatoon Public Schools agreed on a transportation memorandum of understanding to find combined transportation efficiencies. Students from the public and separate systems will ride together on buses on four routes within Saskatoon. Two of the new joint schools will be bused with the neighbouring public schools by double looping buses.



Students attending the new schools in Warman and Martensville will be jointly bused with Prairie Spirit School Division. This option allows students from both the rural and urban areas to attend the Catholic school within their attendance area. Considerable savings were achieved by not operating two transportation systems.

To align transportation expenses with revenue, a change was required with the level of transportation services the school division provides. The changes include an increase in the walking distance to be eligible for busing from 0.8 km to 1.2 km. Other changes include the elimination of noon busing for pre-kindergarten and kindergarten programs. All six of the new schools opening September 2017 will be jointly bused or double looped with other schools to achieve maximum efficiency.

The Ministry of Education implemented a new distribution model for transportation funding. The school division received a decrease in transportation funding compared to 2016-17. The projected shortfall in transportation for 2017-18 is \$1.5 million, which includes \$1 million in efficiency savings and service level reductions. The shortfall has a significant impact on all other expense areas due to the shortfall being funded through the reallocation of instructional resources.



**GREATER
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CATHOLIC
SCHOOLS**

Appendices

Appendix 1: Operations Allocation Summary

	2017-2018 Budget	2016-2017 Budget	2015-2016 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	50,937,108	47,330,589	46,094,089	3,606,519
TOTAL GRANTS IN LIEU OF TAXES	1,864,508	1,710,273	1,961,186	154,235
TOTAL TREATY LAND ENTITLEMENT	-	53,751	-	-53,751
TOTAL HOUSE TRAILER FEES	20,891	19,546	17,778	1,345
TOTAL ADDITIONS TO LEVY	167,127	215,006	152,627	-47,879
TOTAL DELETIONS FROM LEVY	-762,516	-464,217	-693,272	-298,299
TOTAL PROPERTY TAXATION	52,227,118	48,864,948	47,532,408	3,362,170
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	117,121,326	189,602,027	208,977,448	-72,480,701
TOTAL OTHER PROVINCIAL GRANTS	625,271	614,053	218,474	11,218
TOTAL GRANTS FROM OTHERS	241,015	288,518	582,807	-47,503
TOTAL GRANTS	117,987,612	190,504,598	209,778,729	-72,516,986
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	2,345,731	2,064,499	2,345,230	281,232
TOTAL TRANSPORTATION FEES	-	-	500	-
TOTAL TUITION AND RELATED FEES REVENUE	2,345,731	2,064,499	2,345,730	281,232
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	3,543,919	4,236,755	4,056,908	-692,836
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	445,714	445,714	1,625,677	-
TOTAL SALES AND RENTALS	786,651	749,389	741,553	37,262
TOTAL INVESTMENTS	73,000	73,000	63,817	-
TOTAL TANGIBLE CAPITAL ASSETS	-	-	1,300	-
TOTAL OTHER REVENUE	1,305,365	1,268,103	2,432,347	37,262
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	1,762,524	1,816,152	1,814,844	(53,628.00)
TOTAL COMPLEMENTARY SERVICES	1,762,524	1,816,152	1,814,844	(53,628.00)
TOTAL OPERATING REVENUE	179,172,269	248,755,055	267,960,966	-69,582,786
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	232,660	262,446	250,317	-29,786
TOTAL CONVENTIONS - BOARD MEMBERS	27,500	58,998	45,716	-31,498
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	92,928	-	3,362	92,928
TOTAL ELECTIONS EXPENSE	-	90,000	10,472	-90,000
TOTAL OTHER GOVERNANCE EXPENSE	205,767	410,448	426,195	-204,681
TOTAL GOVERNANCE EXPENSE	558,855	821,892	736,062	-263,037
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	4,113,896	5,904,006	5,782,635	-1,790,110
TOTAL SUPPLIES & SERVICES	225,902	356,366	299,339	-130,464
TOTAL NON-CAPITAL EQUIPMENT	4,956	4,441	1,794	515
TOTAL CAPITAL ASSET AMORTIZATION	81,669	145,528	151,915	-63,859
TOTAL BUILDING OPERATING EXPENSE	250,623	291,944	247,539	-41,321
TOTAL COMMUNICATIONS	90,000	-	-	90,000
TOTAL TRAVEL	35,000	35,000	36,253	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	13,646	-
TOTAL ADMINISTRATION	4,817,046	6,752,285	6,533,121	-1,935,239

	2017-2018 Budget	2016-2017 Budget	2015-2016 Actual	Budget to Budget
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	102,224,114	100,880,967	98,246,890	1,343,147
TOTAL NON-TEACHER CONTRACT SALARIES	23,962,115	24,429,942	23,731,747	-467,827
TOTAL INSTRUCTIONAL AIDS	2,801,062	2,503,546	3,703,412	297,516
TOTAL SUPPLIES & SERVICES	2,044,593	1,965,602	1,505,361	78,991
TOTAL NON-CAPITAL EQUIPMENT	669,167	623,244	566,122	45,923
TOTAL CAPITAL ASSET AMORTIZATION	3,136,379	1,660,060	1,898,294	1,476,319
TOTAL COMMUNICATIONS EXPENSE	630,021	635,080	405,616	-5,059
TOTAL TRAVEL	285,154	285,164	242,630	-10
TOTAL PROFESSIONAL DEVELOPMENT	748,546	783,408	552,867	-34,862
TOTAL STUDENT RELATED EXPENSE	1,231,641	1,201,142	1,154,174	30,499
TOTAL INSTRUCTIONAL EXPENDITURES	137,732,792	134,968,156	132,007,113	2,764,636
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	8,681,937	8,614,801	8,344,894	67,136
TOTAL SUPPLIES & SERVICES	12,231	12,108	2,198	123
TOTAL NON-CAPITAL EQUIPMENT	112,080	129,387	100,211	-17,307
TOTAL CAPITAL ASSET AMORTIZATION	7,960,614	4,996,207	5,033,344	2,964,407
TOTAL BUILDING OPERATING EXPENSES	12,355,486	9,808,904	13,557,171	2,546,582
TOTAL COMMUNICATIONS	332	332	446	0.07
TOTAL TRAVEL	87,355	87,355	82,203	0.05
TOTAL PROFESSIONAL DEVELOPMENT	4,500	4,500	7,551	-
TOTAL PLANT OPERATION & MAINTENANCE	29,214,535	23,653,593	27,128,018	5,560,942
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	158,452	164,695	150,921	-6,243
TOTAL CONTRACTED PUPIL TRANSPORTATION	8,288,098	8,145,089	7,080,273	143,009
TOTAL STUDENT TRANSPORTATION	8,446,550	8,309,784	7,231,194	136,766
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	10,000	-	-	10,000
TOTAL TUITION AND RELATED FEES EXPENSE	10,000	-	-	10,000
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	3,543,919	4,278,755	3,908,654	-734,836
OTHER EXPENSES				
TOTAL SHORT TERM DEBT	158,424	158,424	125,025	0.08
TOTAL CAPITAL LOANS	1,600,332	1,676,352	1,787,895	-76,020
TOTAL OTHER LONG TERM DEBT	32,913	32,913	32,913	(0.07)
TOTAL OTHER EXPENSES	1,791,669	1,867,689	1,945,833	-76,020
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & TOTAL PROGRAM SUPPORT (NON-TEACHING)	1,273,673	1,238,256	1,148,772	35,417
TOTAL INSTRUCTIONAL AIDS	525,008	528,674	487,490	-3,666
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	10,000	5,000	-	5,000
TOTAL CAPITAL ASSET AMORTIZATION	5,000	5,000	-	-
TOTAL TRAVEL	1,167	1,167	1,168	-
TOTAL PROFESSIONAL DEVELOPMENT	-	-	213	-
TOTAL STUDENT RELATED EXPENSES	1,500	1,500	-	-
TOTAL CONTRACTED TRANSPORTATION	22,400	28,000	29,800	-5,600
TOTAL COMPLEMENTARY SERVICES	1,838,748	2,462,726	2,240,519	-623,978
TOTAL OPERATING EXPENDITURES	187,954,114	183,114,880	181,730,514	4,839,235
EXCESS OF REVENUE OVER EXPENSE	-8,781,845	65,640,175	86,230,452	-74,422,021
(CONTRIBUTION TO) DRAW FROM OPERATIONS	8,781,845	-65,640,175		74,422,021
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-		-

Appendix 2: Other Cash Requirements

	2017-2018 Budget	2016-2017 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-1,666,752	-1,904,040	237,288
Employee Future Benefits Expected Cash Payments	-352,200	-300,000	-52,200
Capital Lease Obligation Reduced	-164,261	-164,261	-
TOTAL LIABILITIES	-2,183,213	-2,368,301	185,088
CAPITAL ASSET PURCHASES			
Furniture and Equipment	-67,000	-73,790	6,790
Computer Hardware	-762,373	-91,000	-671,373
Computer Software	-60,000	-474,600	414,600
Assets Under Construction	-	-70,374,000	70,374,000
TOTAL CAPITAL ASSET PURCHASES	-889,373	-71,013,390	70,124,017
TOTAL CASH OUTFLOWS	-3,072,586	-73,381,691	70,309,105
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	717,500	672,200	45,300
TOTAL ACCRUED EMPLOYEE BENEFITS	717,500	672,200	45,300
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	101,974	44,667	57,307
A/D - Buildings	6,381,801	3,516,804	2,864,997
A/D - Other Vehicles	70,277	45,834	24,443
A/D - Furniture and Equipment	1,365,500	486,972	878,528
A/D - Computer Hardware	1,989,581	1,378,033	611,548
A/D - Computer Software	162,447	231,204	-68,757
A/D - Buildings - Short Term	1,108,249	1,099,448	8,801
TOTAL CAPITAL ASSET AMORTIZATION	11,179,829	6,802,962	4,376,867
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	-42,898	266,354	-309,252
TOTAL NON CASH ITEMS	11,854,431	7,741,516	4,112,915
(CONTRIBUTION TO) DRAW FROM OPERATIONS	8,781,845	-65,640,175	74,422,020

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2017/18	2016/17	Increase (Decrease)
Recognized Expenses			
Governance	507,132	754,356	-247,224
Administration	5,431,476	5,468,976	-37,500
Base Instruction	75,462,276	76,855,932	-1,393,656
School-Based Support	7,517,076	7,140,816	376,260
Supports for Learning	25,267,356	25,814,820	-547,464
Locally Determined Teacher Benefits	13,592,160	14,099,916	-507,756
Instructional Resources	9,098,040	8,457,876	640,164
Plant Operation and Maintenance	16,605,516	14,993,424	1,612,092
Complementary Services (PreK)	1,762,524	1,816,152	-53,628
Transportation Operations	6,860,820	7,410,252	-549,432
Tuition Fee Expense	10,380		10,380
Debt Repayment Principal	1,666,752	1,904,040	-237,288
Debt Repayment Interest	1,600,332	1,676,352	-76,020
School Consolidation Assistance			
Total Recognized Expenses	165,381,840	166,392,912	-1,011,072
Recognized Revenues			
Property Tax	52,227,118	48,864,948	3,362,170
Tuition Fee Revenue	1,919,748	1,855,524	64,224
Total Recognized Revenues	54,146,866	50,720,472	3,426,394
Recognized Funding Total	111,234,974	115,672,440	-4,437,466
Adjustments			
Early Start Kindergarten		344,118	-344,118
Emergent Issues - Syrian Refugees	232,675	55,000	177,675
Adjustment Total	232,675	399,118	-166,443
Adjusted Recognized Funding Total	111,467,649	116,071,558	-4,603,909
Net Operating Grant	111,467,649	116,071,558	-4,603,909
PMR Funding	2,849,638	2,469,856	379,782

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2017-18	Budget 2016-17	Difference
Governance	\$ 224,195	\$ 334,660			\$ 558,855	\$ 821,892	\$ (263,037)
Administration	4,113,896	621,481		81,669	4,817,046	6,752,285	(1,935,239)
Instruction	126,186,229	8,410,184		3,136,379	137,732,792	134,968,156	2,764,636
Plant	8,681,937	12,571,984		7,960,614	29,214,535	23,653,593	5,560,942
Transportation		8,446,550			8,446,550	8,309,784	136,766
Tuition and Related Fees Expense		10,000			10,000	-	10,000
School Generated Funds		3,543,919			3,543,919	4,278,755	(734,836)
Complementary Services	1,798,681	38,900		1,167	1,838,748	2,462,726	(623,978)
Other - Interest		120,123	1,671,546		1,791,669	1,867,689	(76,020)
TOTAL	\$ 141,004,939	\$ 34,097,800	\$ 1,671,546	\$ 11,179,829	\$ 187,954,114	\$ 183,114,880	\$ 4,839,234

Appendix 5: Projected Enrolment Detail

School	Language	Pre-K	Kdgtn	Gr-1	Gr-2	Gr-3	Gr-4	Gr-5	Gr-6	Gr-7	Gr-8	Gr-9	Gr-10	Gr-11	Gr-12	22 +	Total	2016	Diff
Bishop Filevich	Ukrainian		18	22	13	22	19	25	25	24	25						193	193	0
Bishop Klein	English	64	28	28	26	28	30	23	24	23	20						294	329	-35
Bishop Pocock	English	0	13	14	17	27	22	22	29	22	22						188	185	3
Bishop Roborecki	English	48	31	31	46	36	49	33	39	55	41						409	415	-6
Cardinal Leger	English	0	14	16	15	12	16	20	17	18	14						142	142	0
Cardinal Leger	French	0	29	30	29	27	28	33	24	20	39						259	298	-39
Father Robinson	English	0	37	37	38	52	51	51	47	57	51						421	443	-22
Father Vachon	English	32	36	34	34	45	44	37	43	27	42						374	333	41
Georges Vanier	English	0	20	24	35	34	36	37	39	45	50						320	397	-77
Holy Family	English	0	68	75	55	69	71	51	64	56	52						561	580	-19
Holy Mary	English	0	40	27	8	8	8	8	7	7	7						120	20	100
Holy Mary	French	0	30	12	10	7	7	6	6	5	4						87		87
Holy Trinity	English	0	50	38	8	7	7	5	5	4	4						128	31	97
Mother Teresa	English	0	16	22	11	20	33	32	35	40	34						243	342	-99
Mother Teresa	French	0	48	53	53	59	47	25	21	29	6						341	281	60
Pope John Paul II	English	0	18	25	27	19	28	25	33	21	32						228	360	-132
Saskatoon French	French	0	33	40	51	41	41	39	27	30	30						332	329	3
Sister O'Brien	French	0	28	28	29	35	33	33	34	24	16						260	280	-20
St. Angela	English	0	28	28	34	22	41	23	33	18	21						248	267	-19
St. Anne	English	0	22	23	12	15	20	27	22	28	30						199	197	2
St. Augustine	English	10	18	19	19	31	25	23	26	17	23						211	237	-26
St. Augustine Humboldt	English	0	30	31	38	37	33	51	31	29	36						316	310	6
St. Bernard	English	0	21	31	36	29	26	36	24	25	24						252	290	-38
St. Dominic	English	0	14	15	12	18	24	15	24	17	19						158	157	1
St. Dominic Humboldt	English	16	25	35	24	34	20	27	29	27	20						257	258	-1
St. Edward	English	16	20	22	15	16	22	29	24	24	40						228	222	6
St. Frances	English	48	6	4	4	6	15	18	19	15	14						149	406	-257
St. Frances	Cree	0	69	75	78	73	55	37	31	23	17						458	137	321
St. Gabriel Biggar	English	0	19	23	18	17	14	19	18	13	17	14					172	163	9
St. George	English	0	23	23	27	25	13	32	25	24	10	0					202	218	-16
St. Gerard	French	0	67	49	75	51	49	52	39	48	35	0					465	573	-108
St. John	English	32	16	12	22	11	22	18	19	18	19	0					189	203	-14
St. Kateri Tekakwitha	English	0	54	43	31	35	23	23	20	20	15						264		264
St. Lorenzo Ruiz	English	0	30	22	37	35	41	42	33	33	21						294		294
St. Luke	English	0	22	28	18	38	21	34	40	41	33						275	352	-77
St. Marguerite	English	0	38	41	51	56	50	48	52	45	46						427	424	3
St. Maria Goretti	English	32	20	21	16	22	20	15	27	28	20						221	212	9
St. Mark	English	64	39	30	38	40	45	44	60	43	46						449	457	-8
St. Mary's	English	64	54	42	43	37	32	27	36	23	31						389	382	7
St. Matthew	French	0	57	63	57	49	49	43	39	45	33						435	416	19
St. Michael	English	32	12	11	23	21	16	22	24	18	15						194	183	11
St. Nicholas	English	0	35	32	11	23	13	26	13	8	5						166		166
St. Paul	French	0	18	12	29	20	18	11	12	10	8						138	168	-30
St. Peter	English	0	18	31	34	45	31	45	41	47	40						332	634	-302
St. Peter	French	0	0	13	19	21	11	21	9	13	12						119		119
St. Philip	English	0	34	29	21	34	27	28	43	18	31						265	268	-3
St. Thérèse of Lisieux	English	0	25	18	16	13	12	11	12	8	10						125		125
St. Volodymyr	English	0	30	34	38	28	38	38	51	45	42						344	349	-5
Total Elementary		458	1421	1416	1401	1450	1396	1390	1395	1278	1222	14					12841	12441	400
Bethlehem												290	270	260	270		1,090	1,067	23
Bishop James Mahoney												168	176	136	129		609	567	42
Bishop Murray										3	6	23	49	30	65		176	174	2
Cyber School													10	10	180	49	249	249	0
E. D. Feehan										2	6	156	145	115	130		554	521	33
Holy Cross												288	274	291	274		1,127	1,129	-2
Oskayak												41	84	42	87		254	209	45
St. Joseph												255	240	228	280		1,003	981	22
Total High School										5	12	1221	1248	1112	1415	49	5062	4897	165
Home Based			6	8	6	8	6	8	7	2	5	5	6	2	1		70	87	-17
Total		458	1427	1424	1407	1458	1402	1398	1402	1285	1239	1240	1254	1114	1416	49	17973	17425	548

Appendix 6: Historical Enrolment 2002-2017 (Projected)

September Enrolment	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Bishop Filevich - U	174	169	167	148	161	174	167	177	186	187	204	221	227	195	193	193
Bishop Klein	379	382	350	305	343	328	283	301	336	360	358	352	350	347	329	294
Bishop Pocock	203	199	205	191	194	183	185	180	161	162	176	177	168	169	185	188
Bishop Roborecki	321	325	312	289	288	279	309	301	320	354	410	391	386	406	415	409
Cardinal Leger - E	197	193	206	186	170	140	130	124	116	114	114	114	119	139	142	142
Cardinal Leger - F	222	219	205	203	223	237	256	281	288	327	372	399	339	319	298	259
Father Robinson	576	602	619	632	632	611	590	583	590	556	574	612	504	466	443	421
Father Vachon	302	274	271	284	257	253	242	247	227	242	251	280	280	297	333	374
Georges Vanier	247	251	265	267	294	315	317	335	331	316	319	307	318	347	397	320
Holy Family													325	479	580	561
Holy Mary - E															20	120
Holy Mary - F																87
Holy Trinity															31	128
Mother Teresa- E	348	391	430	431	413	413	416	415	409	423	442	472	397	353	342	243
Mother Teresa- F													127	203	281	341
Pope John Paul II	391	361	296	227	234	216	201	188	197	253	261	276	318	350	360	228
Saint Alphonse					11	9	17	18	16	18	11					
Saint Angela	364	349	321	277	262	236	215	203	188	263	246	267	244	257	267	248
Saint Anne	365	328	300	271	249	219	195	185	182	185	196	201	212	192	197	199
Saint Augustine	296	314	297	300	314	295	301	314	299	283	258	252	244	236	237	211
Saint Augustine - H					246	233	245	239	225	254	267	276	280	290	310	316
Saint Bernard	319	312	310	296	265	253	233	217	192	191	208	221	234	260	290	252
Saint Dominic	309	309	274	246	217	216	211	194	194	189	179	172	165	166	157	158
Saint Dominic - H					195	190	209	207	221	225	239	230	253	248	258	257
Saint Edward	170	170	173	168	161	155	172	201	178	189	188	191	189	214	222	228
Saint Frances - C							32	32	57	134	174	237	262	346	406	458
Saint Frances - E	158	144	119	138	91	135	101	101	114	120	92	111	105	127	137	149
St. Gabriel					128	125	104	123	127	127	131	139	139	147	163	172
Saint George	214	199	204	206	208	190	216	206	202	208	223	211	222	224	218	202
Saint Gerard - F	338	344	338	350	351	354	379	400	418	422	460	489	510	553	573	465
Saint Maria Goretti	275	243	266	245	212	247	267	262	286	300	263	255	272	245	212	221
Saint John	176	185	182	175	196	203	197	190	186	226	221	243	235	220	203	189
Saint Kateri Tekakwitha																264
Saint Lorenzo Ruiz																294
Saint Luke	454	443	438	424	417	420	430	399	400	399	411	399	404	369	352	275
Saint Marguerite	504	471	465	446	421	435	426	409	422	440	467	459	439	446	424	427
Saint Mark	318	311	329	311	292	305	320	339	392	415	467	447	437	442	457	449
Saint Mary	204	176	193	219	176	291	208	203	257	252	353	358	382	351	382	389
Saint Matthew - F	318	337	377	390	399	441	425	448	451	457	421	412	403	415	416	435
Saint Michael	152	164	153	185	164	188	167	145	145	159	181	165	165	177	183	194
Saint Nicholas																166
Saint Paul - F	132	136	136	118	117	131	137	138	119	126	142	151	164	170	168	138
Saint Peter - E	448	477	486	465	474	473	518	530	525	574	619	629	686	652	634	332
Saint Peter - F																119
Saint Philip	300	275	258	261	247	258	237	220	200	221	221	235	257	250	268	265
Saint Thérèse of Lisieux																125
Saint Volodymyr	431	419	393	419	445	439	444	450	478	504	522	519	341	333	349	344
Saskatoon French	221	224	237	264	260	273	253	268	277	272	295	293	285	311	329	332
Sion	124	124	119	105	98	62	51	46								
Sister O'Brien - F	311	302	256	252	274	262	283	275	281	217	238	255	256	285	280	260
TOTAL ELEMENTARY	10261	10122	9950	9694	10099	10187	10089	10094	10193	10664	11174	11418	11643	11996	12441	12841
Bethlehem						497	749	964	1050	1091	1127	1119	1104	1065	1067	1090
Bishop Mahoney	900	861	826	812	749	802	707	681	634	632	589	561	539	521	567	609
Bishop Murray	185	174	188	247	248	167	200	183	226	185	191	182	174	181	174	176
Cyber School									225	228	243	247	290	243	249	249
E. D. Feehan	1,280	1,255	1,261	1,240	1,208	734	498	337	320	314	329	379	427	495	521	554
Holy Cross	1161	1189	1311	1368	1448	1255	1238	1387	1166	1167	1155	1136	1107	1120	1129	1127
Oskayak	255	275	266	240	276	183	154	173	154	195	259	296	317	300	209	254
Saint Joseph	987	974	994	997	959	1,021	944	928	918	929	964	990	966	934	981	1003
TOTAL HIGH SCHOOL	4768	4728	4846	4904	4888	4659	4490	4653	4693	4741	4857	4910	4924	4859	4897	5062
Home Based								53	41	51	50	52	67	71	87	70
TOTAL ENROLMENT	15029	14850	14796	14598	14987	14846	14579	14800	14927	15456	16081	16380	16634	16926	17425	17973
YEAR OVER YEAR	17	-179	-54	-198	389	-141	-267	221	127	529	625	299	254	292	499	548