

# GREATER SASKATOON CATHOLIC SCHOOLS

## ANNUAL BUDGET

SEPTEMBER 2021 – AUGUST 2022



GREATER  
SASKATOON  
CATHOLIC  
SCHOOLS

*At Greater Saskatoon Catholic Schools, we are . . .*

## **ROOTED IN FAITH**

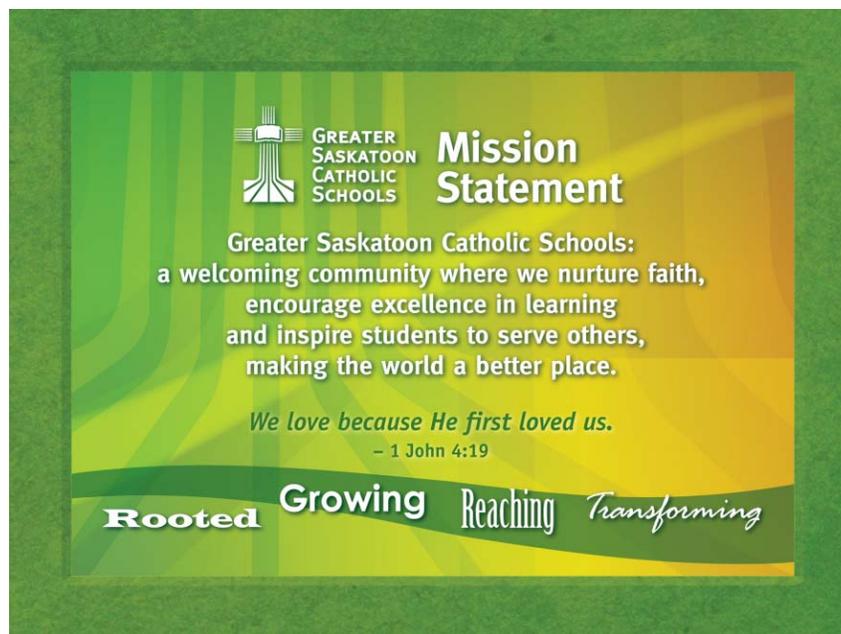
- We see God in all things.
- Our schools are communities of faith, hope and love.
- Our faith is living and growing.

## **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.



The graphic features a green and yellow background with a stylized tree logo on the left. The text is centered and includes the school name, mission statement, a biblical quote, and a footer with the words 'Rooted', 'Growing', 'Reaching', and 'Transforming' in a decorative font.

**GREATER SASKATOON CATHOLIC SCHOOLS**

### Mission Statement

Greater Saskatoon Catholic Schools:  
a welcoming community where we nurture faith,  
encourage excellence in learning  
and inspire students to serve others,  
making the world a better place.

*We love because He first loved us.*  
– 1 John 4:19

**Rooted** Growing Reaching Transforming

## ***BOARD OF EDUCATION***

Greater Saskatoon Catholic Schools' (GSCS) Board of Education consists of ten 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:

Saskatoon ..... Ron Boechler (Vice Chair)  
Saskatoon ..... Diane Boyko (Board Chair)  
Saskatoon ..... Hudson Byblow  
Saskatoon ..... Dana A. Case  
Saskatoon ..... Jim Carriere  
Saskatoon ..... Tim Jelinski  
Saskatoon ..... Sharon Zakreski-Werbicki  
Saskatoon Rural (Subdivision 1) ..... Wayne Stus  
Humboldt (Subdivision 2) ..... Debbie Berscheid  
Biggar (Subdivision 3) ..... Bonita Elliott



D. Berscheid



R. Boechler



D. Boyko



H. Byblow



J. Carriere



B. Elliott



D. A. Case



T. Jelinski



W. Stus



S. Zakreski-Werbicki

## Our Elementary Schools



Elementary School	Address	Email
Bishop Filevich Ukrainian Bilingual School	125 - 105th Street West	Bishop.Filevich@gscs.ca
Bishop Klein School	1121 Northumberland Ave	Bishop.Klein@gscs.ca
Bishop Pocock School	227 Avondale Road	Bishop.Pocock@gscs.ca
Bishop Roborecki School	24 Pearson Place	Bishop.Roborecki@gscs.ca
École Cardinal Leger School	141 Campion Crescent	Cardinal.Leger@gscs.ca
École Holy Mary Catholic School - Martensville	1401 Parr Hill Drive	Holy.Mary@gscs.ca
École Saskatoon French School	1441 Wellington Street	Saskatoon.French@gscs.ca
École Sister O'Brien School	451 Silverwood Road	Sr.Obrien@gscs.ca
École St. Gerard School	205 Montreal Avenue N	St.Gerard@gscs.ca
École St. Matthew School	1508 Arlington Avenue	St.Matthew@gscs.ca
École St. Paul School	1527 Alexandra Avenue	St.Paul@gscs.ca
École St. Peter School	202 Sumner Crescent	St.Peter@gscs.ca
Father Robinson School	530 Rogers Road	Father.Robinson@gscs.ca
Father Vachon School	3722 Centennial Drive	Father.Vachon@gscs.ca
Georges Vanier Catholic Fine Arts School	820 Wilson Crescent	Georges.Vanier@gscs.ca
Holy Family Catholic School	815 Stensrud Road	Holy.Family@gscs.ca
Holy Trinity Catholic School - Warman	405 Traditions Boulevard	Holy.Trinity@gscs.ca
Mother Teresa School	738 Konihowski Road	Mother.Teresa@gscs.ca
Pope John Paul II School	3035 Arlington Avenue	Pope.JohnPaul@gscs.ca
St. Angela School	302 Russell Road	St.Angela@gscs.ca
St. Anne School	102 Ravine Court	St.Anne@gscs.ca
St. Augustine School	602 Boychuk Drive	St.Augustine@gscs.ca
St. Augustine School - Humboldt	1103 8th Ave.	St.Augustine_H@gscs.ca
St. Bernard School	203 Whiteshore Crescent	St.Bernard@gscs.ca
St. Dominic School	3301 Dieppe Street	St.Dominic@gscs.ca

## *Our Elementary Schools*

Elementary School	Address	Email
St. Dominic School - Humboldt	706 2nd Ave. South	St.Dominic_H@gscs.ca
St. Edward School	1002 Avenue P North	St.Edward@gscs.ca
St. Frances Cree Bilingual School - Bateman	6 Bateman Cres.	St.Frances@gscs.ca
St. Frances Cree Bilingual School - McPherson	2141 McPherson Avenue	St.Frances@gscs.ca
St. Gabriel School - Biggar	105 8th Ave. East	St.Gabriel_B@gscs.ca
St. George School	748 Redberry Road	St.George@gscs.ca
St. John School	1205 Avenue N South	St.John@gscs.ca
St. Kateri Tekakwitha Catholic School	886 Gordon Road	St.Kateri@gscs.ca
St. Lorenzo Ruiz Catholic School	1023 Hampton Circle	St.Lorenzo@gscs.ca
St. Luke School	275 Emmeline Road	St.Luke@gscs.ca
St. Marguerite School	1235 McCormack Road	St.Marguerite@gscs.ca
St. Maria Goretti Community School	301 Avenue Q North	St.Goretti@gscs.ca
St. Mark School	414 Pendygrasse Road	St.Mark@gscs.ca
St. Mary's Wellness and Education Centre	327 Avenue N South	St.Mary@gscs.ca
St. Michael Community School	22 - 33rd Street East	St.Michael@gscs.ca
St. Nicholas Catholic School	530 Manek Road	St.Nicholas@gscs.ca
St. Philip School	1901 Haultain Avenue	St.Philip@gscs.ca
St. Thérèse of Lisieux Catholic School	123 Olson Lane	St.Therese@gscs.ca
St. Volodymyr School	302 Kellough Road	St.Volodymyr@gscs.ca



## *Our High Schools and Special Programs*

### **High School**

Bethlehem Catholic High School  
Bishop James Mahoney High School  
Bishop Murray High School  
E.D. Feehan Catholic High School  
Holy Cross High School  
Oskāyak High School  
St. Joseph High School

### **Address**

110 Bowlf Crescent  
231 Primrose Drive  
615 Wiggins Avenue  
411 Avenue M North  
2115 McEown Ave  
919 Broadway Ave  
115 Nelson Road

### **Email**

Bethlehem@gscs.ca  
Bishop.James@gscs.ca  
Bishop.Murray@gscs.ca  
ED.Feehan@gscs.ca  
Holy.Cross@gscs.ca  
Oskayak@gscs.ca  
St.Joseph@gscs.ca



### **Our Special Programs**

**Deaf and Hard of Hearing Program-** St. Phillip  
**EcoJustice Program** - St. Frances-Bateman Cres.  
**Health and Sciences Academy-** Bishop James Mahoney High School  
**International Student Program** - St Joseph High School  
**Saskatoon Catholic Cyber School-** Holy Cross High School

### **Address**

1901 Haultain Avenue  
6 Bateman Cres  
231 Primrose Drive  
115 Nelson Road  
2701 Porter St.

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***GREATER SASKATOON CATHOLIC SCHOOLS  
BUDGET 2021-22***

Less than two per cent more. For Greater Saskatoon Catholic Schools, that's where per student funding from the Government of Saskatchewan sits for the 2021-22 fiscal year compared to 2017-18.



A funding increase of less than two per cent over five years barely begins to cover inflationary increases in Greater Saskatoon Catholic Schools' budget. While we are thankful for increases to cover growth and certain expenses like teacher salary increases, we will continue to advocate for the provincial government to close the gap between funding received, and funding that you—parents and students who entrust Greater Saskatoon Catholic Schools with your education—expect.

The 2020-21 school year brought many challenges and uncertainties due to the global pandemic. Our staff did a remarkable job adapting to the everchanging procedures and policies—as did students and families. This budget includes ongoing pandemic support for our schools to ensure we are prepared if any of the current COVID-19 procedures remain in place next year.

As we look to next year, we will continue our efforts as stewards of the resources we have and focus these resources on student learning. We will be dedicating resources to an interim plan to support student achievement as learning for many of our students looked different during the 2020-21 school year.

In Catholic education,

Diane Boyko  
Board of Education Chair

## ***GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2021-22***

If the 2020-21 fiscal year for Greater Saskatoon Catholic Schools had a theme, it would have been adaptability. As COVID-19 protocols changed monthly, weekly, and sometime daily, our staff and students adapted remarkably well. Our budget had to adapt accordingly, reallocating resources to support an online education program, cleaning protocols, and personal protective equipment. We are extremely thankful for the federal and provincial pandemic funding we received. Without this support, we would not have been able to respond in the same manner or with the same effectiveness.



As we turn our attention now to the 2021-22 budget that is contained on the following pages, clearly our challenge remains as we prepare to administer another status-quo budget. Greater Saskatoon Catholic Schools has been allocated an estimated provincial operating revenue of \$190,364,555 which represents a 1.34% increase over last year's allocation. While the additional funds are very much appreciated, increased costs associated with negotiated contractual increases along with inflationary costs, need to be addressed. Therefore, our relative ability year over year to provide educational services remains consistent with additional pressure to reduce as we seek ways to account for inflationary increases. For reference, this extends the reductions in services experienced in the 2017-18 budget year.

This year's budgeting process has once again brought to the surface many of the tensions in our service: there is consistently more that could be done to serve our students and families than resources to accomplish them. The board and administration, with the guidance of various committees and groups, worked very hard to create a balanced budget while meeting as many needs as possible. I thank everyone for their commitment to this important work.

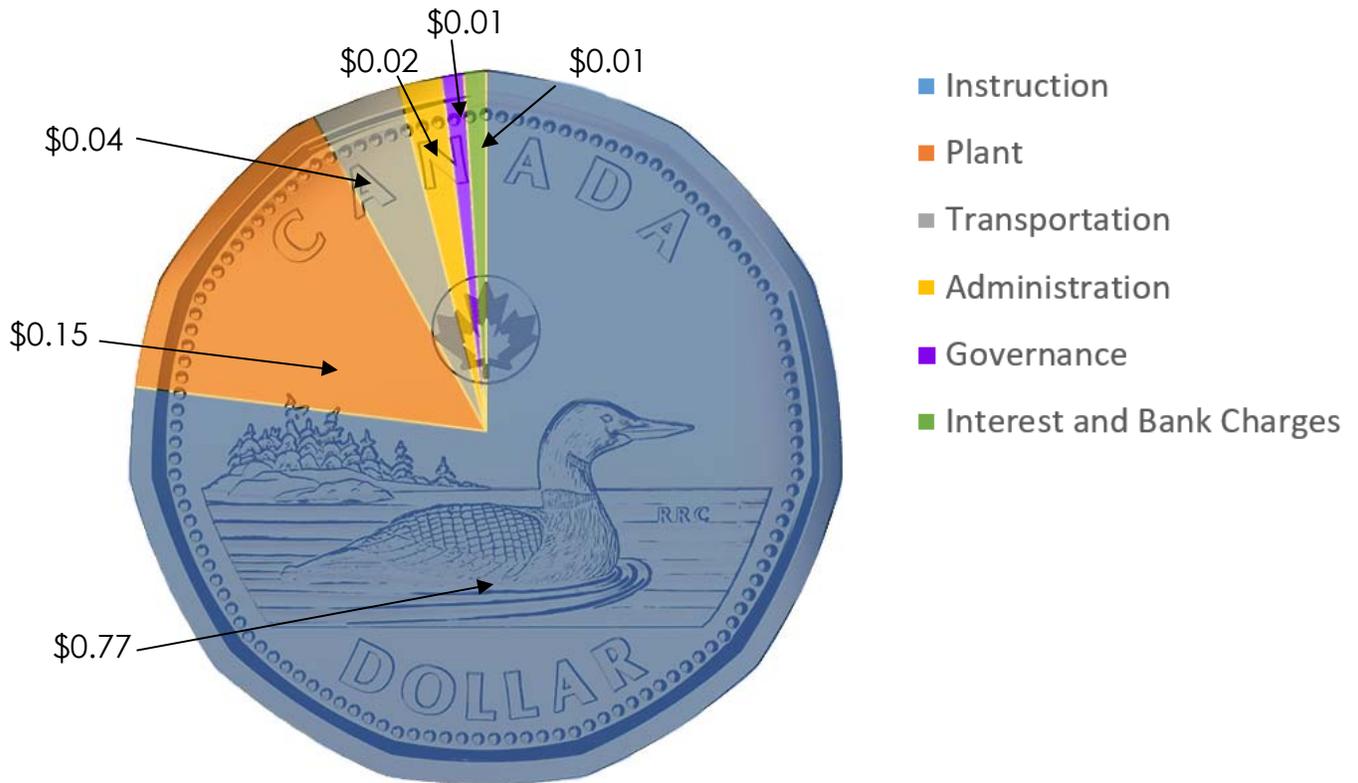
The focus for all of us must remain on providing the best Catholic education possible as we move our budget from paper to reality. In particular, I know that the dedication of our staff to the mission of Catholic education has served our students well in the past and will continue to serve them well next year and for years to come.

In Catholic education,

Greg Chatlain  
Director of Education/CEO

## GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2021-22

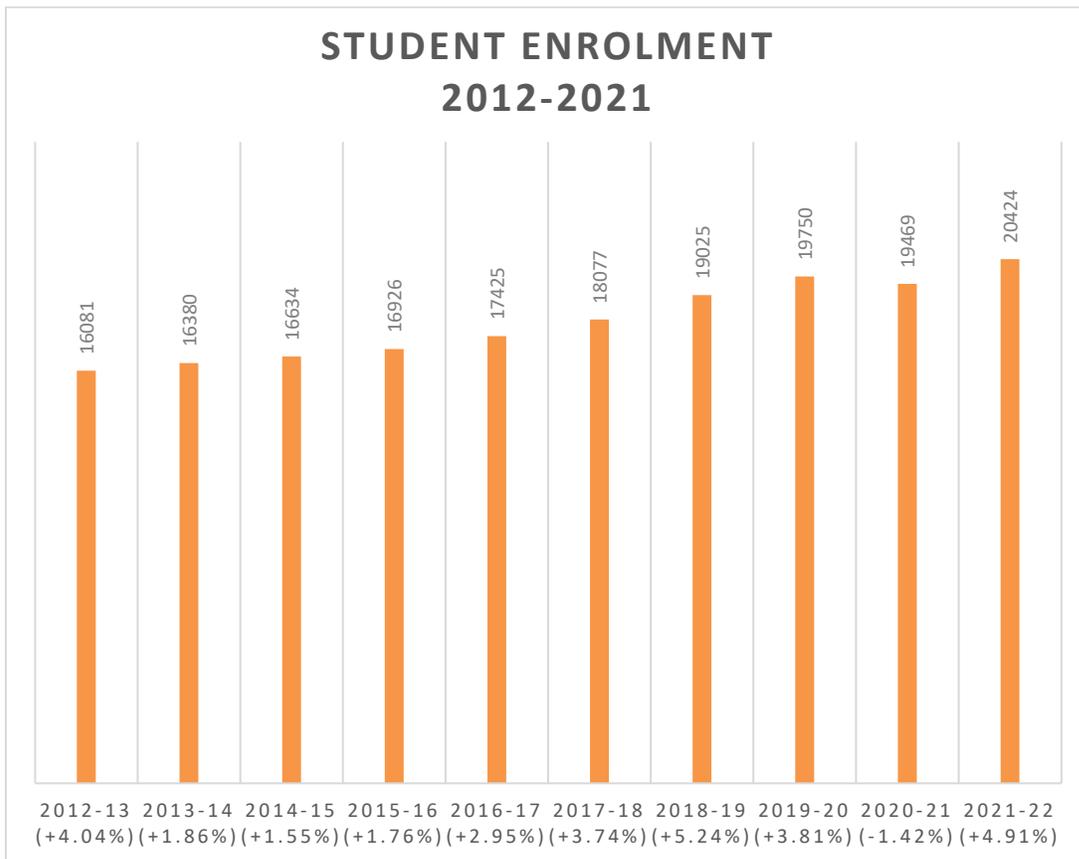
How does GSCS spend every education dollar?



### Introduction

As the 2021-22 budget was prepared, the board is continually challenged to ensure adequate financial resources are allocated strategically to maintain and improve the faith-filled learning environments in our schools. Like the past two years, the primary goals throughout the development of this budget was to accommodate growth and maintain the status quo for services and program offerings. This was achieved with additional staffing to support student re-engagement and for continued resource allocation levels. The board recognizes that these budget allocations are subject to change based on the health guidelines next school year. Savings achieved in the 2020-21 budget year and remaining provincial pandemic funding will be redirected and spent in 2021-22 to provide a safe learning environment and provide additional support to our students and staff during the pandemic.

The 2021-22 budget includes additional resources to welcome an estimated 955 more students than we served in 2020-21. The addition of classroom teachers will ensure the Average Classroom Loading (ACL) remains unchanged to serve the 20,424 students we expect in 2021-22. The 2020-21 budget was based on the same number of students as projected in 2021-22. Due to the pandemic, some students did not relocate to Saskatoon or decided to not register for kindergarten which was the main contributor for the 1.42% decline in 2020-21 enrolment as shown below.



### Provincial Budget

On April 6th, as part of the 2021-22 provincial budget, the government announced an increase in operating funding for Pre-k to Grade 12 education of \$19.2 million or 0.98% additional funding compared to the 2020-21 school year. The additional \$19.2 million will only cover the 2% teacher agreement cost increase.

Other important notes:

- Announced on March 11, 2021 was \$20.7 million for COVID-19 funding that can be used in 2021-22.
- School capital funding will increase by \$22.3 million.
- Education property tax (EPT) rates will increase for residential, commercial/industrial properties, with a decrease in rates for agricultural land. The estimated net increase in EPT revenue for the province is \$12 million or \$18 per year for the average homeowner.

### Impact for GSCS

The net increase in projected funding for GSCS is \$2.55 million which will cover the costs for the teacher agreement contract increases. As a result, our funding increase only covers some inflationary costs and growth to support what is required to serve the projected students next year.

With this additional revenue, we will still see similar per-student funding compared to 2020-21. The change in per-student funding for 2021-22 is projected to be 1.43% or about \$138.06 more per student. When per student funding does not increase at the same rate as inflation, the spending power of similar dollars are reduced.

The projected 2021-22 per student funding amount for GSCS excluding debt repayment is \$9,795 or \$1,393 less than the provincial average of \$11,188.

#### ***2021-22 Projected Per Student Funding*** *Large Urban- Excluding Debt Repayment*

Greater Saskatoon Schools:	\$9,795
Regina Catholic Schools:	\$10,131
Regina Public Schools:	\$10,622
Saskatoon Public Schools:	\$9,990

### Instructional Expenditures

Instructional expenditures will be 78.08% of the overall school division budget. Teaching allocations will increase by 21 teaching positions for 2021-22 compared to 2020-21 budgeted staffing.

- Teachers (+14.3)
- EAL (.7)
- Student Services/Other (+6)

The overall supportive instructional staff will be increased by 3.62% in 2021-22. This increase consists of 17 additional education assistant positions to support the 955 more students and the new full-day every-day kindergarten programs in southwest sector schools.

Centrally held coordinator budgets used to support staff and students will be maintained. Allocations will allow for continued work in the areas of focus and curriculum implementation/renewal.

### **Administration Expenditures**

Support staff allocations at the board office will remain the same compared to actual staffing in 2020-21. Administration expenditures will be 2.28% of the overall school division expenditures.

### **Governance Expenditures**

Governance expenditures will be 0.28% of the overall school division expenditures. The governance budget will decrease by 16.9% compared to 2020-21. The prior year budget included costs for a general election.

### **Transportation**

Each school division in the province will receive a set amount of funding for transportation based on the provincial funding distribution model. The transportation budget for our division in 2021-22 is \$8,700,533 or 3.96% of the overall school division budget. A shortfall in transportation funding remains and is estimated to be \$812,002 for 2021-22.

We will continue to work with public school divisions to transport students jointly and look for transportation efficiencies to reduce costs. Allocations have been provided to allow for additional transportation routes for the projected growth in students.

### **Plant**

Running and maintaining our buildings remains the division's second largest expenditure. Utility expenditures for facilities was increased due to rate increases. Caretaking allocations will also be increased temporally by 10 FTE to provide additional sanitization support for schools.

## Conclusion

The 2021-22 Operating and Capital Budget allocates the resources required to maintain status quo with pandemic supports and offering a high-quality faith-filled learning environment for all students.

<b>Total Estimated Revenue</b>	<b>\$ 208,672,255</b>
<b>Total Estimated Expenditure</b>	<b>\$ 208,672,255</b>
Cash Surplus/Deficit	<u><b>\$ -0-</b></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:*

- 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.
- Support for the board's response to the TRC Calls to Action



## ***GUIDELINES FOR DEVELOPING BUDGET ESTIMATES***

- Expenditures will reflect current and projected reality: Student enrolment is projected to increase by 955 students for 2021-2022. This is a 4.9% increase in total enrolment compared to September 30, 2020. 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 Provincial Education Plan – 1 Year Interim Plan).
- Provisions will be made to attend to the short-term impacts that are a result of the COVID-19 pandemic: including responses to the identified learning gaps, continued operational protocols, and flexibility to provide unique educational supports.
- 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 to maintain and when possible, enhance student services supports.
- Prepare estimates that achieve a balanced cash budget.
- Continue to find efficiencies in the student transportation system to align transportation expenditures more closely with revenues.
- Allowances will be made for similar levels of facilities maintenance and renewal as the previous years. Allocations for the Preventative Maintenance and Renewal program as prescribed by the Ministry of Education. 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 2021-22 school year:

<b>REVENUES</b>				
	Budget 2021-22	Budget 2020-21	\$ Change	% Change
Property Taxes (Note 1)	50,738,609	48,901,520	1,837,089	3.8%
Grants (Note 2)	151,759,201	146,721,750	5,037,451	3.4%
Tuition and Related Fees (Note 3)	1,778,752	2,229,868	-451,116	-20.2%
School Generated Funds (Note 4)	4,595,308	4,595,308	0	0.0%
Other (Note 5)	1,573,295	1,941,430	-368,135	-19.0%
Complementary Services (Note 6)	2,227,090	2,174,601	52,489	2.4%
External Services (Note 7)	-	150,000	-150,000	-100.0%
<b>Total Revenues</b>	<b>212,672,255</b>	<b>206,714,477</b>	<b>5,957,778</b>	<b>2.9%</b>
<b>EXPENSES</b>				
Governance (Note 8)	689,417	829,582	-140,165	-16.9%
Administration (Note 9)	5,014,938	4,950,830	64,108	1.3%
Instruction (Note 10)	164,547,068	158,558,322	5,988,746	3.8%
Plant (Note 11)	32,305,346	31,732,723	572,623	1.8%
Transportation (Note 12)	8,700,533	8,575,098	125,435	1.5%
Tuition and Related Fees (Note 13)	158,864	182,200	-23,336	100.0%
School Generated Funds (Note 14)	4,595,308	4,595,308	0	0.0%
Interest and Bank Charges (Note 15)	1,408,217	1,525,990	-117,773	-7.7%
Complementary Services (Note 16)	2,183,558	2,134,204	49,354	2.3%
External Services (Note 17)	-	150,000	-150,000	-100.0%
<b>Total Expenses</b>	<b>219,603,249</b>	<b>213,234,257</b>	<b>6,368,992</b>	<b>3.0%</b>
<b>Deficit</b>	<b>-6,930,994</b>	<b>-6,519,780</b>	<b>-411,214</b>	<b>6.3%</b>

Note 1: Property tax based on projected cash collections. Provincial rate was increased for 2021-22.

Note 2: 1.36% increase in operating grant. Capital grant to start the construction of St. Frances Cree Bilingual School.

Note 3: Less international students due to the pandemic.

Note 4: School generated funds activity based on historical activity.

Note 5: Adjusted based on projected food sales in high schools and school rental revenue.

Note 6: Provincial negotiated teacher salary increases. No additional programs.

Note 7: Provincial confirmation of the Shared Services Initiative grant is still pending.

Note 8: \$150,000 was removed for the trustee election that was held last Fall.

Note 9: Staff grid increase, no other significant changes.

Note 10: Increase in Instruction a result of additional teaching staff 14.3 FTE, additional 17 FTE educational assistants, pandemic interim plan staff, and inflationary payroll expenses.

Note 11: Staff grid and inflationary increases. To support continued COVID cleaning protocols, 10 temporary caretakers will be added.

Note 12: Net increase is a result of contract increase and shared bussing arrangements outside of Saskatoon.

Note 13: Adjusted based on projected number of students attending other educational institutions.

Note 14: School generated funds activity based on historical activity.

Note 15: Decrease in interest expense as principal is repaid on various capital projects approved by the Ministry of Education.

Note 16: Negotiated salary increases. No additional programs.

Note 17: Refer to Note 7

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

	Budget 2020-21	Budget 2020-21
Total Revenues	212,672,255	206,714,477
Total Expenses	219,603,249	213,234,257
Surplus (Deficit)	-6,930,994	-6,519,780
<i>Tangible Capital Asset:</i>		
Purchases	-6,114,500	-2,772,200
<i>Long-Term Debt:</i>		
Debt Repaid	-1,999,821	-1,915,471
<i>Employee Future Benefits:</i>		
Expected Cash Payments	-432,200	-399,500
<i>Non-Cash Items:</i>		
Amortization	10,093,177	10,236,096
Employee Future Benefits	701,300	658,400
<i>Reserves:</i>		
Draw from (Contribution to) Operating Surplus	4,683,038	712,455
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2021-22 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 one-year interim Provincial Education Plan (PEP) that has been developed to respond to the pressures experienced by school systems because of the COVID-19 pandemic. The interim PEP includes three priorities for the 2021-22 school year including actions to meet the needs of all students in the areas of reading, learning response, and mental health and well-being.

As a result of COVID-19, we will experience pandemic-related disruptions in learning. Supports and resources will be implemented over the course of 2021-22 to address student and school community needs. A common framework to support disruptions in learning has been developed and will guide division staff in responding to the areas of assessment and instruction.

Division data outlines that First Nations, Métis, and Inuit students are not performing at the same level as their non-First Nations, Métis and Inuit peers. Research demonstrates a strong correlation between Grade 3 reading levels and graduation rates. The disaggregation of reading and graduation rates for First Nations, Métis and Inuit students allows us to continue to monitor and provide supports and resources in a targeted way to improve outcomes.

### **Early Learning**

Creating Early Learning programs that are holistic, responsive, and developmentally appropriate, while focussing on the healthy development of the whole child- socially, emotionally, physically, intellectually and spiritually are important components of our early learning programming. Children, family members and early learning educators collaborate to enrich the children's learning and growth. With the goal of improving outcomes for our early learners, professional development for the year will focus on strengthening relationships of care and connectedness while engaging literacy learning across the curriculum. This will include job embedded supports as well as renewing our focus on engaging families in the work of literacy and language development within a culturally affirming environment. During the 2021-2022 school year, we will be providing targeted enhanced learning opportunities in ten southwest sector kindergarten programs. Children living within the catchment area will have the opportunity to attend responsive full-time programming.

The Early Learning Intensive Support program will continue. This program provides additional spaces in a limited number of Pre-kindergarten programs to provide opportunities for children to engage in inclusive learning with other children the same age. Division/school partnership work continues with licenced childcare centres in P3 school communities. The focus is to build strong family engagement and provide smooth transitions for children moving from the childcare centres to kindergarten programs. As an active member on the Saskatoon Early Years Partnership, the division Early Years team will continue to serve on the advisory board for the Saskatoon Family Resource Centre.

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

Professional development opportunities will continue to be provided for Grades 1 to 8 teachers using the Saskatchewan Reads resource. Targeted, job-embedded professional learning will be provided to support reading outcomes for First Nations, Métis and Inuit learners in Grades 1 to 3. Levelled Literacy Intervention will continue to be provided for students who require additional reading support outside of the classroom.

All teachers new to Grades 4, 7 and 9 will be provided professional learning on the use of common writing rubrics, calibrated writing assessment and the use of researched-based instructional strategies. All teachers will continue to be provided opportunities to attend professional learning to support Quality Core Instruction in writing.



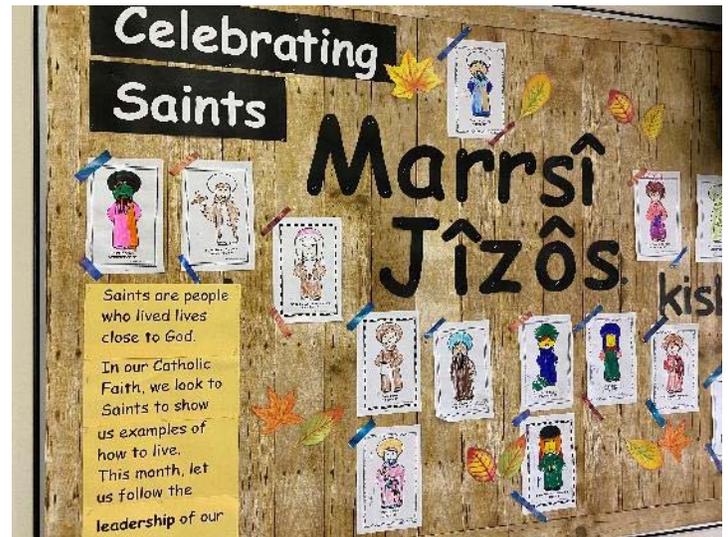
All teachers new to Grades 2, 5 and 8 will be provided professional learning on the use of common mathematics rubrics, calibrated assessment in

numbers and the use of researched-based instructional strategies. Targeted, job-embedded professional learning will be provided to support outcomes in numbers using the SaskMATH resource. Focused intervention in mathematics will continue to be provided for students who require additional mathematics support outside of the classroom.

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.

### 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 Grade 8 level this year. Division personnel continue to support the implementation of the renewed Catholic Studies curriculum for Grades 9 – 11. We will be revising the Ukrainian Christian Ethics courses for Grades 9-12 in the year ahead as well as developing cyber school resources to accompany the courses.



### 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 2021-22, we will increase our EAL teachers by 0.3 FTE as we respond to a slight increase in our EAL student population requiring support. We continue to support to our kindergarten teachers and Grade 1 teachers but will not be providing direct student support at these grade levels other than students with little to no English.

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. This is because of the short time that students have to attain their high school standing and graduation. We continue to partner with SIEC and SPSPD and are offering the Newcomer Youth Engagement Program at E.D. Feehan supporting students who arrive in Canada at the ages of 17-21 to gain language and employment skills and have less of a focus on the acquisition of credits for graduation as there is not enough time for them to be successful due to language.

With our EAL allocation, we will continue to provide a registration center to register and support our students with appropriate programming more accurately. 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. Assessments continue throughout the year at all grade levels.

### **Graduation Rates**

We will continue to work to increase the graduation rates for all students in our school division. We will have a particular focus on increasing the graduation rates of our First Nations, Métis, and Inuit students, as the graduation rates are significantly lower than their peers. We will continue to provide support through our Aboriginal Student Achievement Coordinators. We continue with Saskatoon Tribal Council on the Pathways to Education project as well as continuing the miyo mâchihowin Academy for students in Grades 9 and 10 at E.D. Feehan Catholic High School. As a division, we will be working on an attendance incentive initiative. We have two schools involved in the Following Their Voices Program (E.D. Feehan and Bishop Murray). As well, we continue to support a cohort of high school teachers focussing on culturally-responsive and relational pedagogy. This year we will be partnering with the YMCA of Saskatoon to work to re-engage students who have left school and support them in a transition back to the schools.

### **Student Services**

In 2021-22, student services will continue to be comprised of both professional and paraprofessional staff to support the diverse learning needs of students at both the division and school level. 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 through

professional learning opportunities during the year both at the school and division level.

Coordinators, consultants, psychologists, occupational therapists, speech and language pathologists and teachers on assignment will meet regularly with school teams to respond to the learning needs in our classrooms. They will provide consultation regarding programming as well as job-embedded support at the school level.

Our focus in the fall will be supporting school teams in transitioning students back to school or a new school environment with all the necessary supports. We will continue to provide professional development opportunities to school teams with a focus on social emotional wellness.

GSCS continues to work collaboratively with our community partners to meet the needs of students within the school setting and the community. We will continue to work alongside our community partners to support students and families to access resources outside of school. Some of the partnerships and programs with outside agencies that we will continue to access are:

- Saskatchewan Health Authority – Children's Mental Health and Addiction Services
- Saskatchewan Health Authority – Child and Youth
- St. Mary's Pediatric Clinic
- Mid Childhood Support Program
- Catholic Family Services
- Children's Therapeutic Classroom – Saskatoon Health Authority, Prairie Spirit School Division, Saskatoon Public School Division
- Youth Resource Centre
- EGADZ
- Saskatoon HUB
- Saskatoon Sexual Assault & Information Centre – I'm the Boss of Me

### **First Nations, Métis, and Inuit Education**

The 2021-22 Greater Saskatoon Catholic Schools budget resources a First Nations, Métis and Inuit Education Plan that provides supports for the development of supportive learning environments for First Nations, Métis and Inuit learners, works with teachers and leaders to ensure the curriculum is representative of FNMI knowledges and worldviews, and continues to foster the development of supportive community partnerships.

The First Nations, Métis and Inuit Education Unit will work with high school teachers and leaders to develop culturally responsive pedagogies to support First Nations, Métis and Inuit learners, and all students. The 2021-22 budget resources Aboriginal Student Achievement Coordinators to advocate for individual FNMI students to build skills for success. The Social Pediatrics Program will address health disparities through enhancing access to quality wellness services for students.

The 2021-22 FNMI Plan supports the proliferation of Indigenous and liberating pedagogies through increased opportunities for students to experience land-based learning and for teachers to develop knowledge, skills and attitudes to support anti-racist, anti-oppressive learning environments. The budget also provides for resources to enhance opportunities for FNMI students to support our Cree and Michif core and bilingual language programs.

Partnerships with the Central Urban Métis Federation Inc., Saskatoon Tribal Council and Métis Nation-Saskatchewan will continue to collaborate to offer guidance in the development of effective strategies to support FNMI students and collaboration on partnership initiatives.



With the support of the 2021-22 budget, Greater Saskatoon Catholic Schools will continue the tradition of innovation and excellence in First Nations, Métis, and Inuit education.

## ***FACILITY CONSTRUCTION AND RENEWAL***

### **New Capital Projects**

The St. Frances Cree Bilingual School is Greater Saskatoon Catholic Schools number one priority for renovation or replacement. The Ministry of Education allocated funds to complete the detailed design of the replacement school with construction starting during the 2021-22 fiscal year.

### **Preventative Maintenance and Renewal (PMR)**

The school division was allocated \$3.84 million for PMR funding in 2021-22, a 1.55% increase over 2019-20. 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 \$3.84 million in PMR funding, the school division will be spending an additional \$1.3 million on minor facility improvements across the division.

## ***INFORMATION TECHNOLOGY***

The 2021-22 technology budget will allow our division to upgrade infrastructure, purchase teacher computers, renew our licensing software, purchase new software, upgrade student computers, repair equipment, and purchase library and office computers. Upgrading wireless access will increase bandwidth in many of our schools. With improved wireless access, teachers will better utilize technology as a tool for improving student outcomes. The IT department continues to implement and monitor service levels to end users. End users have multiple avenues for accessing support when required.

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 and high school courses. The 2021-22 technology budget will see an increase compared to the 2020-21 fiscal-year budget.

## *TRANSPORTATION*

The transportation budget for 2021-22 is \$8,700,533. The school division will transport a projected 5,595 students on 152 routes daily during the 2021-22 school year. The transportation budget allocation will accommodate enrolment growth and ensure that urban ride times remain within the 60-minute limited expectation. 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 continue to find efficiencies by joint bussing and using shared buses where feasible.



Students attending schools in Warman and Martensville are jointly bused with Prairie Spirit School Division. In Humboldt, Horizon School Division transports our students and in Biggar, Sun West School Division provides the bus service. These joint arrangements provide transportation for students from both the rural and urban areas to a Catholic school within their attendance zone. Considerable savings are achieved by not operating two transportation systems.

The Ministry of Education uses a distribution model for transportation funding. The projected shortfall in transportation for 2021-22 is \$812,002. This shortfall has a significant impact on all other expense areas due to the shortfall being funded through the reallocation of instructional resources.

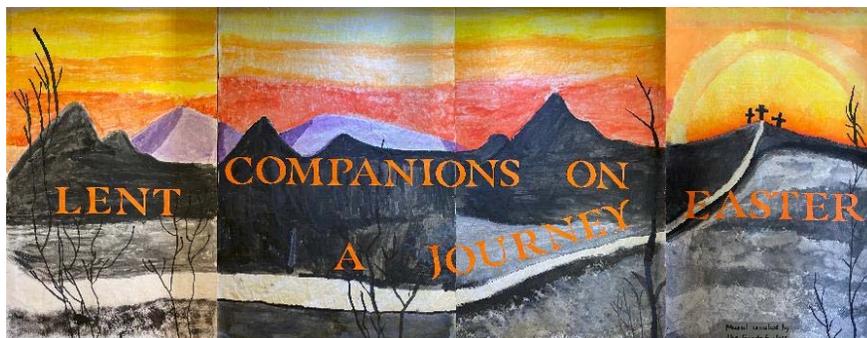
## *FUTURE OUTLOOK*

Greater Saskatoon Catholic Schools continues to experience student enrolment growth. As the city grows, and as larger early-years cohorts progress through each grade, the anticipated growth over the next five years is in excess of 500 students per year. With growth each year the size of a small elementary school, the construction of new schools will continue to be a priority for the school division. The board will continue to make the case with the provincial government for additional space to accommodate this growth.

The replacement and renovation of existing schools are essential to increase the enrolment capacity of existing schools. The last new high school constructed for Greater Saskatoon Catholic Schools was Bethlehem Catholic High School which opened in 2007. The northeast area of Saskatoon continues to grow in general population and student aged children. High schools on the east side of Saskatoon are already close to or are exceeding school design capacity. A new northeast sector high school will be required soon. After St. Frances Cree Bilingual School, this is the board's most urgent need.

The pandemic has impacted our enrolments as immigration and migration to Saskatoon was much lower compared to historical averages. The enrolment projections that this budget assumes students will reconnect with our schools and immigration will return to historical averages. Budget contingencies will be in place to respond to provincial operating funding fluctuations if our enrolment projections are not met.

The school division is committed to support our students and staff throughout this pandemic in any way we can. The long-term impacts of this pandemic will be felt for years by both students and staff. This speaks to the importance of being good stewards of our resources to ensure the level of support during the pandemic remains in some capacity for years to come.





**GREATER  
SASKATOON  
CATHOLIC  
SCHOOLS**

## Appendices

## Appendix 1: Operations Allocation Summary

	2021-22 Budget	2021-22 Budget	2019-20 Actual	Budget to Budget
<b>REVENUES</b>				
<b>PROPERTY TAXATION</b>				
TOTAL TAX LEVY	49,881,277	47,492,509	48,596,964	2,388,768
TOTAL GRANTS IN LIEU OF TAXES	1,747,118	1,845,210	1,702,134	-98,092
TOTAL HOUSE TRAILER FEES	16,930	21,661	16,494	-4,731
TOTAL ADDITIONS TO LEVY	285,740	265,919	278,381	19,821
TOTAL DELETIONS FROM LEVY	-1,192,456	-723,779	-1,161,753	-468,677
<b>TOTAL PROPERTY TAXATION</b>	<b>50,738,609</b>	<b>48,901,520</b>	<b>49,432,220</b>	<b>1,837,089</b>
<b>GRANTS</b>				
TOTAL MINISTRY OF EDUCATION GRANTS	150,804,531	145,769,324	148,355,793	5,035,207
TOTAL OTHER PROVINCIAL GRANTS	648,655	646,411	599,746	2,244
TOTAL FEDERAL GRANTS	-	-	65,000	-
TOTAL GRANTS FROM OTHERS	306,015	306,015	323,099	-
<b>TOTAL GRANTS</b>	<b>151,759,201</b>	<b>146,721,750</b>	<b>149,343,638</b>	<b>5,037,451</b>
<b>TUITION &amp; RELATED FEES REVENUE</b>				
TOTAL TUITION FEES	1,778,752	2,229,868	2,887,435	-451,116
<b>TOTAL TUITION AND RELATED FEES REVENUE</b>	<b>1,778,752</b>	<b>2,229,868</b>	<b>2,887,435</b>	<b>-451,116</b>
<b>SCHOOL GENERATED FUNDS REVENUE</b>				
<b>TOTAL SCHOOL FUNDS REVENUE</b>	<b>4,595,308</b>	<b>4,595,308</b>	<b>3,215,723</b>	<b>-</b>
<b>OTHER REVENUE</b>				
TOTAL MISCELLANEOUS REVENUE	580,887	544,871	1,124,724	36,016
TOTAL SALES AND RENTALS	692,408	881,559	584,643	-189,151
TOTAL INVESTMENTS	300,000	515,000	363,896	-215,000
<b>TOTAL OTHER REVENUE</b>	<b>1,573,295</b>	<b>1,941,430</b>	<b>2,074,402</b>	<b>-368,135</b>
<b>COMPLEMENTARY SERVICES</b>				
TOTAL MINISTRY OF EDUCATION GRANTS	2,227,090	2,174,601	2,165,040	52,489
<b>TOTAL COMPLEMENTARY SERVICES</b>	<b>2,227,090</b>	<b>2,174,601</b>	<b>2,165,040</b>	<b>52,489</b>
<b>EXTERNAL SERVICES</b>				
TOTAL MINISTRY OF EDUCATION GRANTS	-	150,000	150,000	-150,000
<b>TOTAL EXTERNAL SERVICES</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-150,000</b>
<b>TOTAL OPERATING REVENUE</b>	<b>212,672,255</b>	<b>206,714,477</b>	<b>209,268,456</b>	<b>5,957,778</b>
<b>EXPENSES</b>				
<b>GOVERNANCE</b>				
TOTAL BOARD MEMBERS EXPENSE	300,281	299,782	251,258	499
TOTAL CONVENTIONS - BOARD MEMBERS	60,000	55,000	14,038	5,000
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	48,000	30,970	-
TOTAL ELECTIONS EXPENSE	-	150,000	3,274	-150,000
TOTAL OTHER GOVERNANCE EXPENSE	281,136	276,800	230,586	4,336
<b>TOTAL GOVERNANCE EXPENSE</b>	<b>689,417</b>	<b>829,582</b>	<b>530,127</b>	<b>-140,165</b>
<b>ADMINISTRATION</b>				
TOTAL ADMINISTRATION SALARIES	4,399,963	4,271,328	4,393,651	128,635
TOTAL SUPPLIES & SERVICES	197,018	231,803	259,452	-34,785
TOTAL NON-CAPITAL EQUIPMENT	13,656	14,656	5,214	-
TOTAL CAPITAL ASSET AMORTIZATION	6,372	19,493	52,697	-13,121
TOTAL BUILDING OPERATING EXPENSE	257,930	273,550	370,040	-15,620
TOTAL COMMUNICATIONS	90,000	90,000	68,366	-
TOTAL TRAVEL	35,000	35,000	19,221	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	6,701	-
<b>TOTAL ADMINISTRATION</b>	<b>5,014,938</b>	<b>4,950,830</b>	<b>5,175,342</b>	<b>64,108</b>
<b>INSTRUCTION</b>				
TOTAL INSTRUCTIONAL SALARIES	120,605,862	116,961,582	109,732,123	3,644,280
TOTAL NON-TEACHER CONTRACT SALARIES	30,975,572	29,712,926	27,693,543	1,262,646
TOTAL INSTRUCTIONAL AIDS	4,951,827	3,805,113	3,606,818	1,146,714
TOTAL SUPPLIES & SERVICES	2,598,188	2,461,014	2,099,674	137,174
TOTAL NON-CAPITAL EQUIPMENT	916,348	908,984	454,180	7,364

	2021-22 Budget	2021-22 Budget	2019-20 Actual	Budget to Budget
TOTAL CAPITAL ASSET AMORTIZATION	1,432,598	1,709,212	1,992,362	-276,614
TOTAL COMMUNICATIONS EXPENSE	378,199	363,300	445,782	14,899
TOTAL TRAVEL	282,190	285,306	152,533	-3,116
TOTAL PROFESSIONAL DEVELOPMENT	808,060	793,059	351,061	15,001
TOTAL STUDENT RELATED EXPENSE	1,598,222	1,557,826	1,216,823	40,396
<b>TOTAL INSTRUCTIONAL EXPENDITURES</b>	<b>164,547,068</b>	<b>158,558,322</b>	<b>147,744,900</b>	<b>5,988,746</b>
<b>PLANT OPERATION &amp; MAINTENANCE</b>				
TOTAL SALARIES	10,275,677	9,638,986	9,275,388	636,691
TOTAL SUPPLIES & SERVICES	7,583	7,583	405,065	-
TOTAL NON-CAPITAL EQUIPMENT	124,035	131,973	314,875	-7,938
TOTAL CAPITAL ASSET AMORTIZATION	8,654,207	8,507,391	8,502,423	146,816
TOTAL BUILDING OPERATING EXPENSES	13,127,911	13,322,042	13,324,878	-194,131
TOTAL COMMUNICATIONS	283	248	83	35
TOTAL TRAVEL	109,150	118,000	100,065	-8,850
TOTAL PROFESSIONAL DEVELOPMENT	6,500	6,500	1,282	-
<b>TOTAL PLANT OPERATION &amp; MAINTENANCE</b>	<b>32,305,346</b>	<b>31,732,723</b>	<b>31,924,058</b>	<b>572,623</b>
<b>STUDENT TRANSPORTATION</b>				
TOTAL STUDENT TRANSPORTATION SALARIES	1,790	1,639	1,561	151
TOTAL CONTRACTED PUPIL TRANSPORTATION	8,698,743	8,573,459	7,596,119	125,284
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>8,700,533</b>	<b>8,575,098</b>	<b>7,597,680</b>	<b>125,435</b>
<b>TUITION &amp; RELATED FEES EXPENSE</b>				
TOTAL TUITION FEES	123,864	147,200	148,465	-23,336
TOTAL OTHER RELATED FEES	35,000	35,000	-	-
<b>TOTAL TUITION AND RELATED FEES EXPENSE</b>	<b>158,864</b>	<b>182,200</b>	<b>148,465</b>	<b>-23,336</b>
<b>SCHOOL GENERATED FUNDS EXPENSE</b>				
<b>TOTAL SCHOOL FUNDS EXPENSE</b>	<b>4,595,308</b>	<b>4,595,308</b>	<b>3,173,703</b>	<b>-</b>
<b>OTHER EXPENSES</b>				
TOTAL SHORT TERM DEBT	125,000	158,424	59,867	-33,424
TOTAL CAPITAL LOANS	1,281,291	1,364,834	1,447,402	-83,543
TOTAL OTHER LONG TERM DEBT	1,926	2,732	3,534	-806
<b>TOTAL OTHER EXPENSES</b>	<b>1,408,217</b>	<b>1,525,990</b>	<b>1,510,802</b>	<b>-117,773</b>
<b>COMPLEMENTARY SERVICES</b>				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,316,489	1,287,446	1,265,982	29,043
TOTAL PROGRAM SUPPORT (NON-TEACHING)	818,969	800,658	632,484	18,311
TOTAL INSTRUCTIONAL AIDS	10,000	10,000	9,260	-
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	14,428	-
TOTAL CAPITAL ASSET AMORTIZATION	-	-	1,170	-
TOTAL TRAVEL	-	-	681	-
TOTAL PROFESSIONAL DEVELOPMENT	1,500	1,500	-	-
TOTAL STUDENT RELATED EXPENSES	11,600	9,600	10,343	2,000
TOTAL CONTRACTED TRANSPORTATION	20,000	20,000	15,775	-
<b>TOTAL COMPLEMENTARY SERVICES</b>	<b>2,183,558</b>	<b>2,134,204</b>	<b>1,950,122</b>	<b>49,354</b>
<b>EXTERNAL SERVICES</b>				
TOTAL INSTRUCTIONAL AIDS	-	8,000	-	-8,000
TOTAL SUPPLIES & SERVICES	-	137,000	155,293	-137,000
TOTAL STUDENT RELATED EXPENSES	-	5,000	-	-5,000
<b>TOTAL EXTERNAL SERVICES</b>	<b>-</b>	<b>150,000</b>	<b>155,293</b>	<b>-150,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>219,603,249</b>	<b>213,234,257</b>	<b>199,910,489</b>	<b>6,368,992</b>
<b>EXCESS OF REVENUE OVER EXPENSE</b>	<b>-6,930,994</b>	<b>-6,519,780</b>	<b>9,357,967</b>	<b>-411,214</b>
<b>(CONTRIBUTION TO) DRAW FROM OPERATIONS</b>	<b>6,930,994</b>	<b>6,519,780</b>		<b>411,214</b>
<b>CASH SURPLUS (DEFICIT) FOR THE YEAR</b>	<b>-</b>	<b>-</b>		<b>-</b>

## Appendix 2: Other Cash Requirements

	2021-22 Budget	2020-21 Budget	Budget to Budget
<b>Cash Inflows (Outflows)</b>			
<b>LIABILITIES</b>			
Long Term Debt Repaid	-1,803,665	-1,720,121	-83,544
Employee Future Benefits Expected Cash Payments	-432,200	-399,500	-32,700
Capital Lease Obligation Reduced	-196,156	-195,350	-806
<b>TOTAL LIABILITIES</b>	<b>-2,432,021</b>	<b>-2,314,971</b>	<b>-117,050</b>
<b>CAPITAL ASSET PURCHASES</b>			
Vehicles	-	-60,000	60,000
Furniture and Equipment	-75,000	-97,000	22,000
Computer Hardware	-239,500	-815,200	575,700
Assets Under Construction	-5,800,000	-1,800,000	-4,000,000
<b>TOTAL CAPITAL ASSET PURCHASES</b>	<b>-6,114,500</b>	<b>-2,772,200</b>	<b>-3,342,300</b>
<b>TOTAL CASH OUTFLOWS</b>	<b>-8,546,521</b>	<b>-5,087,171</b>	<b>-3,459,350</b>
<b>Non Cash Items</b>			
<b>ACCRUED EMPLOYEE BENEFITS</b>			
Accrued Employee Future Benefits	701,300	658,400	42,900
<b>TOTAL ACCRUED EMPLOYEE BENEFITS</b>	<b>701,300</b>	<b>658,400</b>	<b>42,900</b>
<b>CAPITAL ASSET AMORTIZATION</b>			
A/D - Land Improvements	82,960	82,960	-
A/D - Buildings	6,275,168	6,267,564	7,604
A/D - Other Vehicles	40,558	53,405	-12,847
A/D - Furniture and Equipment	1,057,553	1,097,022	-39,469
A/D - Computer Hardware	1,157,984	1,478,021	-320,037
A/D - Computer Software	52,899	32,778	20,121
A/D - Buildings - Short Term	1,426,055	1,224,346	201,709
<b>TOTAL CAPITAL ASSET AMORTIZATION</b>	<b>10,093,177</b>	<b>10,236,096</b>	<b>-142,919</b>
<b>TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES</b>	<b>4,683,038</b>	<b>712,455</b>	<b>3,970,583</b>
<b>TOTAL NON CASH ITEMS</b>	<b>15,477,515</b>	<b>11,606,951</b>	<b>3,870,564</b>
<b>(CONTRIBUTION TO) DRAW FROM OPERATIONS</b>	<b>6,930,994</b>	<b>6,519,780</b>	<b>411,214</b>

### Appendix 3: Operating Grant Estimate

<b>BUDGET YEAR</b>	<b>2021/22</b>	<b>2020/21</b>	<b>Increase (Decrease)</b>
<b>Recognized Expenses</b>			
Governance	591,318	589,752	1,566
Administration	6,194,282	6,177,828	16,454
Base Instruction	90,574,011	86,907,623	3,666,388
School-Based Support	8,049,483	8,023,425	26,058
Supports for Learning	28,929,058	28,629,568	299,490
Locally Determined Teacher Benefits	14,528,593	14,035,796	492,797
Instructional Resources	10,342,455	10,281,546	60,909
FNMEAF	341,640	351,849	-10,209
Plant Operation and Maintenance	17,839,274	18,082,065	-242,791
Complementary Services (PreK)	1,877,090	1,824,601	52,489
Transportation Operations	7,888,531	7,650,145	238,386
Tuition Fee Expense	123,864	196,118	-72,254
Debt Repayment	3,084,956	3,084,955	1
<b>Total Recognized Expenses</b>	<b>190,364,555</b>	<b>185,835,271</b>	<b>4,529,284</b>
<b>Recognized Revenues</b>			
Tuition Fee Revenue	520,900	943,178	-422,278
<b>Total Recognized Revenues</b>	<b>520,900</b>	<b>943,178</b>	<b>-422,278</b>
<b>Recognized Funding Total</b>	<b>189,843,655</b>	<b>184,892,093</b>	<b>4,951,562</b>
<b>Adjustments</b>			
Estimated Teachers' CBA		2,020,000	-2,020,000
<b>Adjustment Total</b>		<b>2,020,000</b>	<b>-2,020,000</b>
<b>Adjusted Recognized Funding Total</b>	<b>189,843,655</b>	<b>186,912,093</b>	<b>2,931,562</b>
<b>PMR Funding</b>	<b>3,835,731</b>	<b>3,443,407</b>	<b>392,324</b>

### Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2021-22	Budget 2020-21	Difference
Governance	\$ 285,094	\$ 404,323	\$ -	\$ -	\$ 689,417	\$ 829,582	\$ (140,165)
Administration	4,271,329	724,116	-	19,493	5,014,938	4,950,830	64,108
Instruction	151,519,094	11,318,762	-	1,709,212	164,547,068	158,558,322	5,988,746
Plant	9,638,985	14,158,970	-	8,507,391	32,305,346	31,732,723	572,623
Transportation	-	8,700,533	-	-	8,700,533	8,575,098	125,435
Tuition and Related Fees	-	182,200	-	-	182,200	182,200	-
School Generated Funds	-	4,595,308	-	-	4,595,308	4,595,308	-
Complementary Services	2,088,105	95,453	-	-	2,183,558	2,134,204	49,354
External Services	-	-	-	-	-	150,000	(150,000)
Other - Interest	-	158,424	1,249,793	-	1,408,217	1,525,990	(117,773)
<b>TOTAL</b>	<b>\$ 167,802,607</b>	<b>\$ 40,338,089</b>	<b>\$ 1,249,793</b>	<b>\$ 10,236,096</b>	<b>\$ 219,626,585</b>	<b>\$ 213,234,257</b>	<b>\$ 6,392,328</b>

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	2020	Diff
Bishop Filevich	Ukrainian		21	18	14	17	17	11	23	14	13						148	151	-3
Bishop Klein	English	66	32	39	19	20	19	22	21	23	23						284	248	36
Bishop Pocock	English		18	15	19	15	13	19	26	22	19						166	149	17
Bishop Roborecki	English	39	31	30	31	30	25	43	46	46	31						352	330	22
Cardinal Leger	English		9	11	11	17	17	15	14	15	14						123	114	9
Cardinal Leger	French		38	32	31	27	28	27	15	20	20						238	197	41
Father Robinson	English		45	33	35	41	43	47	59	52	60						415	411	4
Father Vachon	English	34	35	40	39	36	35	41	44	42	52						398	356	42
Georges Vanier	English		52	51	55	65	38	61	58	54	66						500	442	58
Holy Family	English		60	64	62	66	83	64	69	72	62						602	551	51
Holy Mary	English		30	25	24	20	25	20	26	24	18						212	182	30
Holy Mary	French		25	27	27	37	29	12	15	16	7						195	169	26
Holy Trinity	English		64	61	45	42	25	26	28	29	29						349	315	34
Mother Teresa	English		14	13	10	15	22	13	27	31	25						170	169	1
Mother Teresa	French		67	62	53	48	52	45	61	50	27						465	446	19
Pope John Paul II	English		25	12	14	18	16	22	26	28	15						176	165	11
Saskatoon French	French		37	35	34	37	36	45	34	30	33						321	315	6
Sister O'Brien	French		29	30	31	19	26	29	24	27	35						250	229	21
St. Angela	English		31	26	36	31	30	28	30	44	28						284	297	-13
St. Anne	English		16	14	18	17	24	18	20	26	26						179	163	16
St. Augustine	English	5	18	23	23	15	19	28	22	30	22						205	201	4
St. Augustine Humboldt	English		30	35	34	42	32	41	40	31	51						336	331	5
St. Bernard	English		29	35	34	25	21	31	20	20	31						246	231	15
St. Dominic	English		23	21	22	18	18	17	15	26	19						179	177	2
St. Dominic Humboldt	English	16	25	32	27	26	43	22	38	21	26						276	266	10
St. Edward	English	14	20	22	21	12	13	17	16	24	24						183	166	17
St. Frances	English	40	0	4	0	0	0	0	0	0	0						44	92	-48
St. Frances	Cree		69	63	62	59	60	63	52	48	47	60					583	443	140
St. Gabriel Biggar	English		17	15	26	19	25	18	16	15	19	14					184	179	5
St. George	English		21	25	28	27	28	28	25	23	37						242	223	19
St. Gerard	French		63	63	49	53	50	58	44	36	41						457	425	32
St. John	English	14	11	14	15	9	16	18	14	18	15						144	132	12
St. Kateri Tekakwitha	English		83	74	99	84	73	56	81	65	53						668	623	45
St. Lorenzo Ruiz	English		80	83	81	87	45	62	64	51	65						618	560	58
St. Luke	English		12	34	19	38	35	20	46	21	41						266	280	-14
St. Luke	French		25	10	10												45	36	9
St. Marguerite	English		49	52	39	35	33	49	52	42	53						404	380	24
St. Maria Goretti	English	21	16	13	17	15	18	16	19	12	13						160	158	2
St. Mark	English	55	38	37	48	47	39	45	44	48	42						443	417	26
St. Mary's	English	52	31	43	30	36	38	33	27	25	29						344	298	46
St. Matthew	French		55	56	82	67	53	66	68	56	49						552	548	4
St. Michael	English	22	14	12	11	16	10	18	19	11	23						156	139	17
St. Nicholas	English		55	50	59	39	50	37	42	39	53						424	419	5
St. Paul	French		28	28	23	21	9	21	16	15	8						169	174	-5
St. Peter	English		20	13	19	20	25	29	36	27	53						242	298	-56
St. Peter	French		50	50	46	39	33	24	32	21	13						308	258	50
St. Philip	English		30	23	22	30	26	27	27	28	26						239	214	25
St. Thérèse of Lisieux	English		55	57	43	47	40	31	39	25	23						360	366	-6
St. Volodymyr	English	17	31	39	33	31	40	41	30	44	37						343	326	17
<b>Total Elementary</b>		<b>395</b>	<b>1677</b>	<b>1664</b>	<b>1630</b>	<b>1575</b>	<b>1495</b>	<b>1524</b>	<b>1610</b>	<b>1487</b>	<b>1516</b>	<b>74</b>					<b>14647</b>	<b>13759</b>	<b>888</b>
Bethlehem												275	271	263	288		1,097	1,108	-11
Bishop James Mahoney												178	189	167	168		702	686	16
Bishop Murray										3		21	63	49	59		195	176	19
Cyber School												2	8	25	154	50	239	256	-17
E. D. Feehan												135	116	123	155		529	507	22
Holy Cross												369	329	299	345		1,342	1,302	40
Oskayak												41	126	57	66		290	234	56
St. Joseph												297	526	47	321		1,191	1,131	60
<b>Total High School</b>												<b>1318</b>	<b>1628</b>	<b>1030</b>	<b>1556</b>	<b>50</b>	<b>5585</b>	<b>5400</b>	<b>185</b>
Home Based			16	26	22	23	24	19	18	12	12	11	6	1	2		192	310	-118
<b>Total</b>		<b>395</b>	<b>1693</b>	<b>1690</b>	<b>1652</b>	<b>1598</b>	<b>1519</b>	<b>1543</b>	<b>1628</b>	<b>1499</b>	<b>1531</b>	<b>1403</b>	<b>1634</b>	<b>1031</b>	<b>1558</b>	<b>50</b>	<b>20424</b>	<b>19469</b>	<b>955</b>

Appendix 6: Historical Enrolment 2006-2021 (Projected)

September Enrolment	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Bishop Filevich - U	161	174	167	177	186	187	204	221	227	195	193	187	174	166	151	148
Bishop Klein	343	328	283	301	336	360	358	352	350	347	329	293	274	302	248	284
Bishop Pocock	194	183	185	180	161	162	176	177	168	169	185	166	164	166	149	166
Bishop Roborecki	288	279	309	301	320	354	410	391	386	406	415	400	389	355	330	352
Cardinal Leger - E	170	140	130	124	116	114	114	114	119	139	142	126	137	133	114	123
Cardinal Leger - F	223	237	256	281	288	327	372	399	339	319	298	234	209	215	197	238
Father Robinson	632	611	590	583	590	556	574	612	504	466	443	448	446	418	411	415
Father Vachon	257	253	242	247	227	242	251	280	280	297	333	343	362	384	356	398
Georges Vanier	294	315	317	335	331	316	319	307	318	347	397	404	453	479	442	500
Holy Family									325	479	580	506	537	563	551	602
Holy Mary - E											20	126	157	179	182	212
Holy Mary - F												115	142	162	169	195
Holy Trinity											31	155	224	284	315	349
Mother Teresa- E	413	413	416	415	409	423	442	472	397	353	342	235	216	194	169	170
Mother Teresa- F									127	203	281	352	405	432	446	465
Pope John Paul II	234	216	201	188	197	253	261	276	318	350	360	191	192	201	165	176
Saskatoon French	260	273	253	268	277	272	295	293	285	311	329	323	319	318	315	321
Sion	98	62	51	46												
Sister O'Brien - F	274	262	283	275	281	217	238	255	256	285	280	253	256	254	229	250
Saint Alphonse	11	9	17	18	16	18	11									
Saint Angela	262	236	215	203	188	263	246	267	244	257	267	248	277	290	297	284
Saint Anne	249	219	195	185	182	185	196	201	212	192	197	188	182	177	163	179
Saint Augustine	314	295	301	314	299	283	258	252	244	236	237	218	214	225	201	205
Saint Augustine - H	246	233	245	239	225	254	267	276	280	290	310	323	322	334	331	336
Saint Bernard	265	253	233	217	192	191	208	221	234	260	290	226	250	252	231	246
Saint Dominic	217	216	211	194	194	189	179	172	165	166	157	148	153	179	177	179
Saint Dominic - H	195	190	209	207	221	225	239	230	253	248	258	237	261	271	266	276
Saint Edward	161	155	172	201	178	189	188	191	189	214	222	204	184	193	166	183
Saint Frances - C			32	32	57	134	174	237	262	346	406	431	453	124	92	44
Saint Frances - E	91	135	101	101	114	120	92	111	105	127	137	127	145	496	443	583
St. Gabriel	128	125	104	123	127	127	131	139	139	147	163	163	176	174	179	184
Saint George	208	190	216	206	202	208	223	211	222	224	218	221	241	246	223	242
Saint Gerard - F	351	354	379	400	418	422	460	489	510	553	573	442	446	447	425	457
Saint John	196	203	197	190	186	226	221	243	235	220	203	199	172	141	132	144
Saint Kateri Tekakwitha												328	446	552	623	668
Saint Lorenzo Ruiz												412	507	532	560	618
Saint Luke - E	417	420	430	399	400	399	411	399	404	369	352	291	303	292	280	266
Saint Luke - F															36	45
Saint Marguerite	421	435	426	409	422	440	467	459	439	446	424	428	417	414	380	404
Saint Maria Goretti	212	247	267	262	286	300	263	255	272	245	212	181	176	160	158	160
Saint Mark	292	305	320	339	392	415	467	447	437	442	457	437	459	440	417	443
Saint Mary	176	291	208	203	257	252	353	358	382	351	382	362	347	339	298	344
Saint Matthew - F	399	441	425	448	451	457	421	412	403	415	416	466	534	564	548	552
Saint Michael	164	188	167	145	145	159	181	165	165	177	183	164	166	154	139	156
Saint Nicholas												252	316	391	419	424
Saint Paul - F	117	131	137	138	119	126	142	151	164	170	168	157	166	172	174	169
Saint Peter - E	474	473	518	530	525	574	619	629	686	652	634	301	301	319	298	242
Saint Peter - F												173	190	232	258	308
Saint Philip	247	258	237	220	200	221	221	235	257	250	268	228	226	244	214	239
Saint Thérèse of Lisieux												165	204	273	366	360
Saint Volodymyr	445	439	444	450	478	504	522	519	341	333	349	330	360	359	326	343
<b>TOTAL ELEMENTARY</b>	<b>10099</b>	<b>10187</b>	<b>10089</b>	<b>10094</b>	<b>10193</b>	<b>10664</b>	<b>11174</b>	<b>11418</b>	<b>11643</b>	<b>11996</b>	<b>12441</b>	<b>12907</b>	<b>13650</b>	<b>14191</b>	<b>13759</b>	<b>14647</b>
Bethlehem		497	749	964	1050	1091	1127	1119	1104	1065	1067	1053	1062	1074	1108	1097
Bishop Mahoney	749	802	707	681	634	632	589	561	539	521	567	611	629	674	686	702
Bishop Murray	248	167	200	183	226	185	191	182	174	181	174	170	185	194	176	195
Cyber School					225	228	243	247	290	243	249	220	249	240	256	239
E. D. Feehan	1,208	734	498	337	320	314	329	379	427	495	521	512	547	539	507	529
Holy Cross	1448	1255	1238	1387	1166	1167	1155	1136	1107	1120	1129	1199	1264	1268	1302	1342
Oskāyak	276	183	154	173	154	195	259	296	317	300	209	240	252	286	234	290
Saint Joseph	959	1,021	944	928	918	929	964	990	966	934	981	1062	1051	1106	1131	1191
<b>TOTAL HIGH SCHOOL</b>	<b>4888</b>	<b>4659</b>	<b>4490</b>	<b>4653</b>	<b>4693</b>	<b>4741</b>	<b>4857</b>	<b>4910</b>	<b>4924</b>	<b>4859</b>	<b>4897</b>	<b>5067</b>	<b>5239</b>	<b>5381</b>	<b>5400</b>	<b>5585</b>
<b>Home Based</b>				<b>53</b>	<b>41</b>	<b>51</b>	<b>50</b>	<b>52</b>	<b>67</b>	<b>71</b>	<b>87</b>	<b>103</b>	<b>136</b>	<b>178</b>	<b>310</b>	<b>192</b>
<b>TOTAL ENROLMENT</b>	<b>14987</b>	<b>14846</b>	<b>14579</b>	<b>14800</b>	<b>14927</b>	<b>15456</b>	<b>16081</b>	<b>16380</b>	<b>16634</b>	<b>16926</b>	<b>17425</b>	<b>18077</b>	<b>19025</b>	<b>19750</b>	<b>19469</b>	<b>20424</b>
<b>YEAR OVER YEAR</b>	<b>389</b>	<b>-141</b>	<b>-267</b>	<b>221</b>	<b>127</b>	<b>529</b>	<b>625</b>	<b>299</b>	<b>254</b>	<b>292</b>	<b>499</b>	<b>652</b>	<b>948</b>	<b>725</b>	<b>-281</b>	<b>955</b>