

**GREATER SASKATOON
CATHOLIC SCHOOLS**

DRAFT

ANNUAL BUDGET

SEPTEMBER 2020 – AUGUST 2021



**GREATER
SASKATOON
CATHOLIC
SCHOOLS**

At Greater Saskatoon Catholic Schools, we are . . .

ROOTED IN FAITH

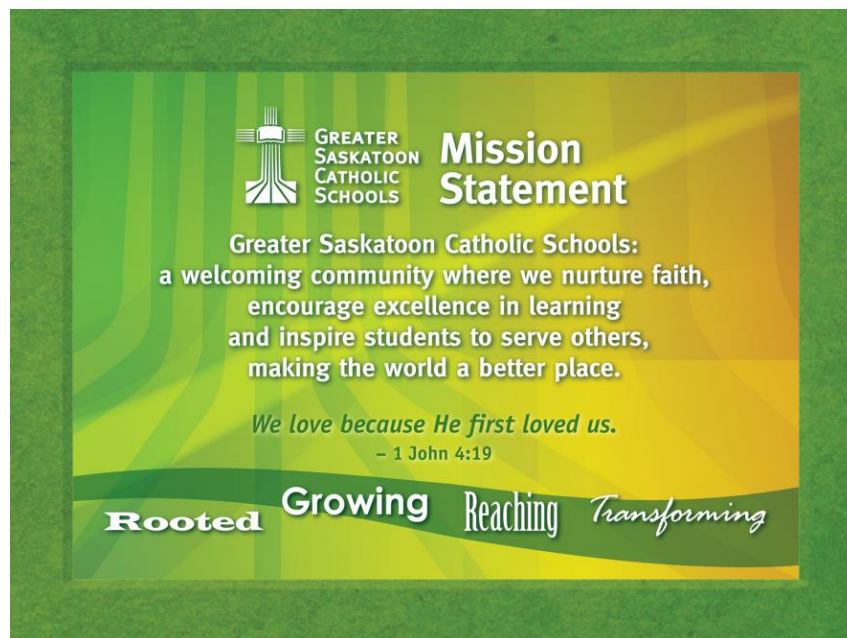
- We see God in all things.
- Our schools are communities of faith, hope and love.
- Our faith is living and growing.

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.



BOARD OF EDUCATION

Greater Saskatoon Catholic Schools' Board of Education consists of nine elected trustees. Six 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 Jim Carriere
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. Hawkins



T. Jelinski



A. Risling



W. Stus



S. Zakreski-Werbicki

Our Elementary Schools



Elementary School	Address	Email
Bishop Filevich Ukrainian Bilingual School	125 105 th Street West	Bishop.Filevich@gscs.ca
Bishop Klein School	1121 Northumberland Avenue	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 North	St.Gerard@gscs.ca
École St. Matthew School	1508 Arlington Avenue	St.Matthew@gscs.ca
École St. Mother Teresa School	738 Konihowski Road	Mother.Teresa@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
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 8 th Avenue	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
St. Dominic School - Humboldt	706 2 nd Avenue South	St.Dominic_H@gscs.ca
St. Edward School	1002 Avenue P North	St.Edward@gscs.ca

Our Elementary Schools

Elementary School	Address	Email
St. Frances Cree Bilingual School - Bateman	6 Bateman Crescent	St.Frances@gscs.ca
St. Frances Cree Bilingual School - McPherson	2141 McPherson Avenue	St.Frances@gscs.ca
St. Gabriel School - Biggar	105 8 th Avenue 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 Pendency 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 33 rd 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	Address	Email
Bethlehem Catholic High School	110 Bowlf Crescent	Bethlehem@gscs.ca
Bishop James Mahoney High School	231 Primrose Drive	Bishop.James@gscs.ca
Bishop Murray High School	615 Wiggins Avenue	Bishop.Murray@gscs.ca
E.D. Feehan Catholic High School	411 Avenue M North	ED.Feehan@gscs.ca
Holy Cross High School	2115 McEown Avenue	Holy.Cross@gscs.ca
Oskāyak High School	919 Broadway Avenue	Oskayak@gscs.ca
St. Joseph High School	115 Nelson Road	St.Joseph@gscs.ca



Special Programs	Address
Deaf and Hard of Hearing Program – St. Philip School	1901 Haultain Avenue
EcoJustice Program – St. Frances-Bateman Crescent	6 Bateman Crescent
Health and Sciences Academy – Bishop James Mahoney High School	231 Primrose Drive
International Student Program – St. Joseph High School	115 Nelson Road
Saskatoon Catholic Cyber School – Holy Cross High School	2701 Porter Street

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GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2020-21

Slava Isusu Khrystu! Glory to Jesus Christ and our Creator!

Stable but unpredictable is how I describe our financial outlook for 2020-21.

The COVID-19 pandemic has made literally everything in our lives unpredictable.

We're thankful the Government of Saskatchewan has assured school divisions that funding will remain stable—both to end the 2019-20 school year and looking forward to 2020-21.

Stable funding has allowed us maintain staff throughout the COVID-19 pandemic. Because of that, we have been able to quickly create and provide supplemental learning opportunities for students at home, we have been able to provide learning kits and nutrition kits to families by using our busing contractors, and we have been able to conduct enhanced cleaning and maintenance while students have been absent from the schools. Perhaps most importantly, stable funding means a stable income for thousands of families.

We know school will return in the fall, but we cannot predict the path of the pandemic. That adds uncertainty to what the fall will look like. We anticipate an increase in expenses to add layers of safety as preventative measures. Even things like more cleaning supplies, soap, paper towels, hand sanitizers, etc. add up quickly for a school division with 50 schools and around 20,000 students.

We are committed to the health and safety of our students and staff. That commitment will have expenses attached. The challenge we face is to maintain service levels in our classrooms while enhancing protective health measures. Our hope is that stable—even increased—funding will mean we do not have to compromise the quality of education and service we offer our students and families. Quality education should not come at the expense of safety, nor vice versa. Our board of trustees will continue to advocate for the students and families we serve and the staff we are blessed to have as part of the Greater Saskatoon Catholic Schools' family.

I thank our dedicated staff—from our senior administration right through to every role in schools, at the Board Office and our Service Centre—for your continued care and commitment to Catholic education.

One last thing I must express to end on a high note. St. Frances Cree Bilingual School will receive planning and design funding to proceed with a new facility. Years of work by a multitude of people dedicated to culturally responsive education is paying off. We can see the light at the end of the tunnel, and we are thankful for all of the preparation work done to this point to expedite the next phase of the process.

In Catholic education,

Diane Boyko
Board of Education Chair



GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2020-21

We have moved from realigning education resources and services years ago to totally reinventing the delivery of education due to the COVID-19 pandemic.

In mid-March 2020, physical classes were suspended (we would later learn students would not return to class for the 2019-20 school year), and we were given one week to create and implement at-home, distance supplemental learning. Teachers quickly learned new tools so they could teach their students this new education delivery method. We learned much along the way, and by all measures, everyone did a commendable job.



Creating and delivering a new mode of education in 2019-20 naturally meant we had unexpected expenses. At the same time, the absence of students in classrooms meant we did not incur certain expected expenses, resulting in a net surplus to end the fiscal year.

Our 2020-21 operating budget allocation is \$186,912,093. This 3.96 per cent increase will be consumed by a projected enrolment increase of 674 students and inflationary increases.

On the capital side of revenues, we are pleased to see planning and design funding for a new St. Frances Cree Bilingual School. This is a significant step in the years-long journey to have a facility deserving of the world-class language and cultural learning at the school.

As we prepare for the return of physical classes in the fall of 2020, we know any surplus will quickly be consumed by additional expenses. Measures that must be put in place for the health and safety of students and staff to mitigate the spread of COVID-19 will have a definite price tag. Cleaning and hygiene supplies, physical changes to learning environments and office spaces, additional buses to respect physical distancing protocols, and the potential need to hire more staff are but a few examples that will have significant costs.

For years, we have grappled with the inherent tension in the delivery of education: there is more we would like to do than resources to do them. This year, additional expenses thrown into the mix by the pandemic (and its unpredictable path and uncertain consequences) are sure to amplify this tension.

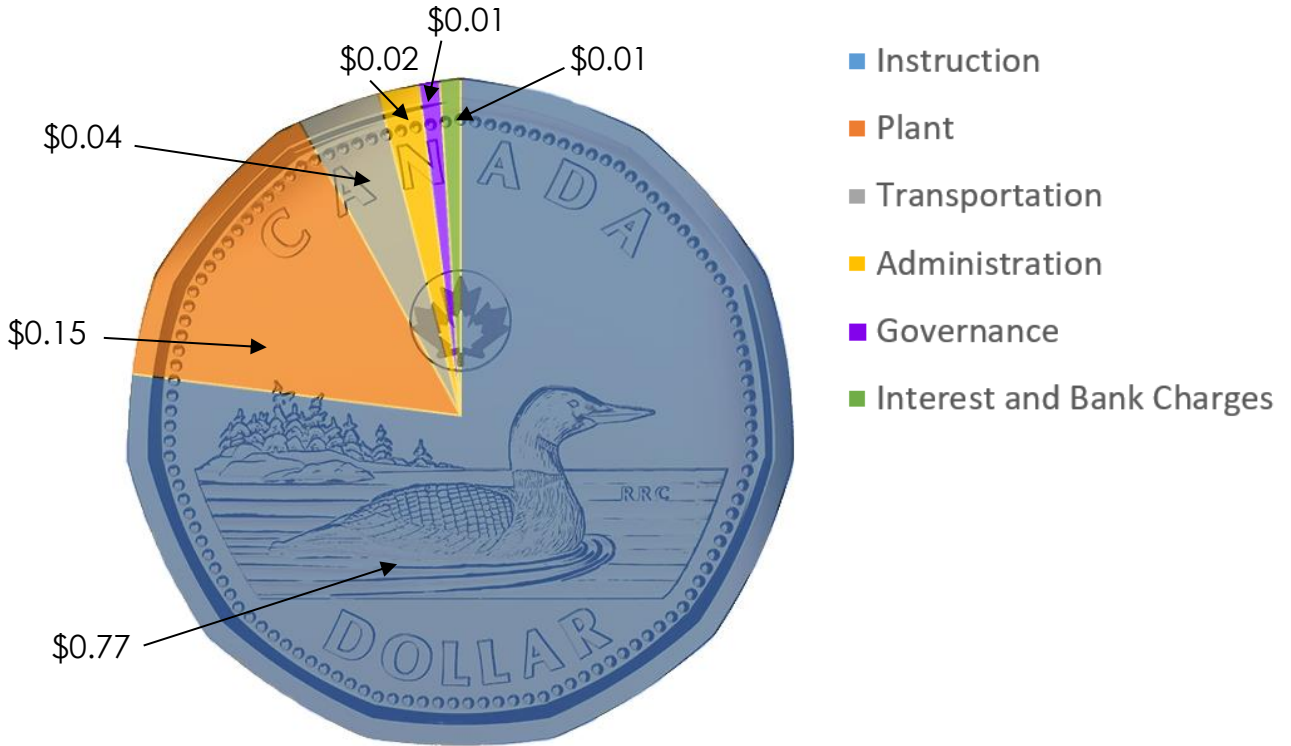
Our creativity in how we balance that tension will be stretched as much as our limited resources. I have no doubt our gifted and dedicated staff will be up to the challenge as they continue to fulfill our mission of delivering high-quality Catholic education to all we serve.

In Catholic education,

Greg Chatlain
Director of Education/CEO

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2020-21

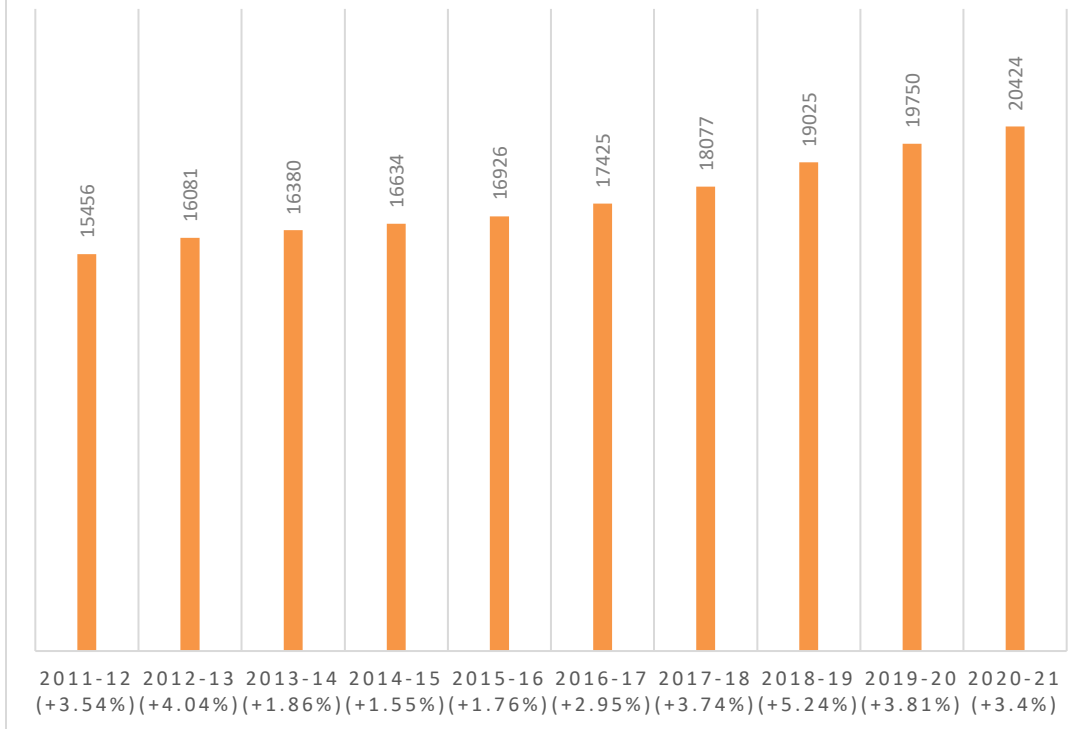
How does Greater Saskatoon Catholic Schools spend every education dollar?



As the 2020-21 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. The provincial government approved an additional \$42.1 million of funding for the Prekindergarten to Grade 12 education sector. 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 for growth and continued resource allocation levels. The board recognizes that these budget allocations are subject to change based on the health guidelines next school year. Saving achieved in the 2019-20 budget year will be redirected and spent in 2020-21 to provide a safe learning environment and provide additional support to our students and staff during the pandemic.

The 2020-21 budget includes additional resources to welcome an estimated 674 more students. The addition of classroom teachers will ensure the Average Classroom Loading (ACL) remains unchanged to serve the 20,424 students we expect in 2020-21.

STUDENT ENROLMENT 2011-2020



Provincial Budget

The provincial government increased Prekindergarten to Grade 12 education operating funding by \$42.1 million or 2.2% for 2020-21. The provincial growth of an estimated 2,200 students will consume approximately \$13.5 million of the sector-wide increase in funding. The recently ratified provincial teacher agreement was fully funded at \$20 million and was included in the overall \$42.1 million increase.

The projected enrolment increase for our division next year is 3.40%, and inflationary costs are 1%. We will receive a 3.96% (\$7.12 million) net increase in operating funding [excluding Preventative Maintenance and Renewal (PMR) funding], compared to the actual funding in the 2019-20 school year. This will bring our total estimated provincial operating revenue for 2020-21 to \$186,912,093.

With this additional revenue, we will still see similar per-student funding compared to 2019-20. The change in per-student funding for 2020-21 is projected to be -0.13%, or about \$12.34 less per student. When per student funding does not increase with inflation, the spending power of similar dollars are reduced.

The projected 2020-21 per student funding amount for Greater Saskatoon Catholic Schools excluding debt repayment is \$9,551 or \$2,154 less than the provincial average of \$11,705.

2020-21 Projected Per Student Funding

Large Urban - Excluding Debt Repayment

Greater Saskatoon Schools:	\$9,551
Regina Catholic Schools:	\$9,859
Regina Public Schools:	\$10,337
Saskatoon Public Schools:	\$9,767

Instructional Expenditures

Instructional expenditures will be 77.4% of the overall school division budget. Teaching allocations will increase by 43.33 teachers for 2020-21.

- Classroom (+32.72)
- EAL (-0.975)
- Special Education (+3.23)
- Student Services/Other (+5.85)

The overall supportive instructional staff will be increased by 3.82% in 2020-21. This increase consists of 14 additional education assistants to support 674 more students and the early entrance grant programs.

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 2019-20. Administration expenditures will be 2.32% of the overall school division expenditures.

Governance Expenditures

Governance expenditures will be 0.39% of the overall school division expenditures. The governance budget will increase by 28.9% compared to 2019-20. The increase is due to expenses for the upcoming board election on November 9, 2020.

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 2020-21 is \$8,575,098 or 4.02% of the overall school division budget. A shortfall in transportation funding remains and is estimated to be \$924,953 for 2020-21.

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 by 0.5 FTE to support schools with growing enrolment and increased community usage.

Conclusion

The 2020-21 Operating and Capital Budget allocates the resources required to maintain status quo, offering a high-quality faith-filled learning environment for all students.

Total Estimated Revenue	\$ 206,714,476
Total Estimated Expenditure	\$ 206,714,476
Cash Surplus/Deficit	<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:

- 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 674 students for 2020-21. This is a 3.4% increase in total enrolment compared to September 30, 2019. 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 including Catholic Studies, Religion Education Program, as well as supporting the development of new curricula that began in 2017-18 such as Social Sciences.
- Prepare estimates that achieve a balanced budget.
- Prepare estimates that more closely 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 2020-21 school year:

REVENUES				
	Budget	Amended		
	2020-21	Budget	\$ Change	% Change
		2019-20		
Property Taxes (Note 1)	48,901,520	49,382,448	(480,928)	-1.0%
Grants (Note 2)	146,721,749	137,420,483	9,301,266	6.8%
Tuition and Related Fees (Note 3)	2,229,868	2,467,736	(237,868)	-9.6%
School Generated Funds (Note 4)	4,595,308	3,677,677	917,631	25.0%
Other (Note 5)	1,941,430	1,702,015	239,415	14.1%
Complementary Services (Note 6)	2,174,601	2,165,041	9,560	0.4%
External Services (Note 7)	150,000	150,000	-	0.0%
Total Revenues	206,714,476	196,965,400	9,749,076	4.9%
EXPENSES				
Governance (Note 8)	829,582	643,660	185,922	28.9%
Administration (Note 9)	4,950,831	4,778,788	172,043	3.6%
Instruction (Note 10)	158,452,077	151,128,416	7,323,661	4.8%
Plant (Note 11)	31,732,722	31,430,846	301,876	1.0%
Transportation (Note 12)	8,575,098	8,607,073	(31,975)	-0.4%
Tuition and Related Fees (Note 13)	182,200	147,200	35,000	100.0%
School Generated Funds (Note 14)	4,595,308	3,677,677	917,631	25.0%
Interest and Bank Charges (Note 15)	1,606,340	1,662,605	(56,265)	-3.4%
Complementary Services (Note 16)	2,134,205	2,185,464	(51,259)	-2.3%
External Services (Note 17)	150,000	150,000	-	0.0%
Total Expenses	213,208,363	204,411,729	8,796,634	4.3%
Deficit	(6,493,887)	(7,446,329)	952,442	-12.8%

Note 1: Property tax based on projected cash collections. Prior year included treaty land entitlement.

Note 2: 5.7% increase in operating grant, 1.1% increase in capital grants.

Note 3: Expected decrease in the number of international students.

Note 4: Projected change in school generated funds activity based on current year activity.

Note 5: Adjusted based on prior year actual cash collections

Note 6: Additional revenue as a result of teacher contract increase and inflation. No additional programs.

Note 7: Invitational Shared Services Initiative grant remains in place.

Note 8: \$150,000 budgeted for trustee election in Fall 2020.

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

Note 10: Increase in Instruction a result of additional teaching staff 43 FTE, additional 14 FTE educational assistants, and inflationary payroll expenses.

Note 11: Staff grid and inflationary increases.

Note 12: Net decrease a result of contract increase and decrease in fuel surcharge and actual route charges.

Note 13: Based on the projected number of students attending Saskatchewan Indian Institute of Technology

Note 14: Projected change in school generated funds activity based on current year activity.

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

Note 16: Net change due to projected staffing costs

Note 17: The Instructional Shared Services Initiative with Saskatoon Tribal Council is continuing

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

	Budget 2020-21	Actual Budget 2019-20
Total Revenues	206,714,476	196,965,400
Total Expenses	213,208,363	204,411,729
Surplus (Deficit)	(6,493,887)	(7,446,329)
<i>Tangible Capital Asset:</i>		
Purchases	(2,772,200)	(915,350)
<i>Long-Term Debt:</i>		
Debt Repaid	(1,941,363)	(1,945,760)
<i>Employee Future Benefits:</i>		
Expected Cash Payments	(399,500)	(376,200)
<i>Non-Cash Items:</i>		
Amortization	10,236,096	10,346,721
Employee Future Benefits	658,400	581,100
<i>Reserves:</i>		
Draw from (Contribution to) Operating Surplus	712,454	(244,182)
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2020-21 budget affects many areas across the school division.

LEARNING SERVICES

Areas of Focus

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

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 Grade 7 level this year. Division personnel continue to support the implementation of the renewed Catholic Studies curriculum for Grades 9-12.



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.

Early Learning

Providing high-quality planned experiences for children through play is an important component of our early learning programming. With the goal of improving outcomes for our early learners, professional development for the 2020-21 school year will focus on strengthening Relationships of Care and Connectedness, while engaging literacy learning across the curriculum. We will continue to support teachers in creating culturally affirming classroom environments and will empower both administrators and early learning teams in deepening their understanding of early

learning pedagogy and responsive teaching practices. Early Learning educators will be given opportunities to develop their understanding and skills in creating a blended/virtual learning environment. Through the use of mentorship, job embedded professional development and by hosting an early learning symposium, school teams will become more skilled in advancing the outcomes of all our children in early learning.

The Early Learning Intensive Support Pilot will continue in its third year. This program provides additional spaces in a limited number of Prekindergarten programs to provide opportunities for children to engage in inclusive learning with other children of 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 celebrate the grand opening and operation of 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 1-8 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 1-3. 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 the area of numbers and the use of researched-based instructional strategies. Targeted job-embedded professional learning will be provided to support outcomes in the area of number. 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.

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 mīyo machihowin Academy for students in Grades 9, 10 and 11 at E.D. Feehan Catholic High School. We will also be adding the Cree Bilingual Education program as a Grade 10 cohort at E.D. Feehan Catholic High School in the 2020-2021 school year. Our Indigenous cohorts will be provided with a number of classes in a co-teaching model, enhancing our counselling support, and increasing our Aboriginal Student Achievement Coordinator team, as well as increasing elder time to respond to the needs of our Indigenous students in these programs. We have also committed to providing transportation for the students within the cohorts.

As a division, we will be working on an attendance incentive initiative. We have three schools involved in the Following Their Voices Program (E.D. Feehan Catholic High School, Bishop Murray High School, and Oskāyak High School). As well, we continue to support a cohort of high school teachers focussing on culturally-responsive and relational pedagogy.

Student Services

In 2020-21, 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 in the areas of academics and behaviour through professional learning opportunities throughout the year both at the school and division level.

Coordinators, consultants, educational psychologists, and teachers on assignment will meet regularly with school teams to respond to the learning needs in our classrooms. They will provide consultation 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.

Greater Saskatoon Catholic Schools 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 2020-21, we will decrease our EAL teachers by 0.90 FTE. We are able to do so despite the registration of 350 newcomers to the school division in the past year as our EAL students gain the requisite language skills over time and move to a monitored and then regular instructional program. 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 have partnered with SIEC (Saskatoon Industry-Education Council) and are offering the Newcomer Youth Engagement Program at E.D. Feehan Catholic High

School 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 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. Assessments continue throughout the year at all grade levels.

First Nations, Métis and Inuit Education

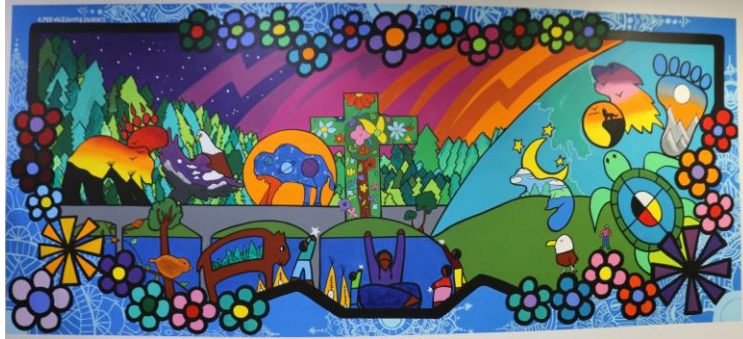
The 2020-21 Greater Saskatoon Catholic Schools budget resources a First Nations, Métis and Inuit Education Plan that provides supports for the development of supportive learning environments for First Nations, Métis and Inuit learners, works with teachers and teacher leaders to ensure curriculum representative of FNMI knowledges and worldviews, and continues the development of supportive family and community partnerships.



The First Nations, Métis and Inuit Education Unit will continue to work with high school teachers to develop culturally-responsive pedagogies to support First Nations, Métis and Inuit learners, and all students, within the context of a diverse and responsive classroom. The 2020-21 budget resources Aboriginal Student Achievement Coordinators to continue to advocate for individual FNMI students to build resiliency and skills for success. The Social Pediatrics Program will continue to address health disparities through enhancing access to quality wellness services for students. The program will enhance communication to continue to build partnerships with families and the broader community.

The First Nations, Métis and Inuit Education Unit will collaborate with school leadership and teachers to implement Treaty and Métis education in all schools. The 2020-21 FNMI Plan supports the proliferation of Indigenous and liberating pedagogies through increased opportunities for students to experience place-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 enhance Indigenous language and

cultural competencies, especially in the area of cultural arts. The First Nations, Métis and Inuit Education Unit will collaborate with school leadership and teachers to implement strategies aimed at increasing the sense of belonging for First Nations, Métis and Inuit middle years students.



A Partnership has begun with Guadalupe Parish that will actualize plans that have been developed and further strong alliances with Aboriginal Catholic communities. Partnerships with the Central Urban Métis Federation Inc. and Saskatoon Tribal Council will continue to collaborate to offer guidance in the development of effective strategies to support FNMI students and collaboration on particular partnerships initiatives.

With support of the 2020-21 budget, Greater Saskatoon Catholic Schools will continue the tradition of innovation and excellence in First Nations, Métis and Inuit education. In partnership with FNMI students, families and communities, the plan will support FNMI students for enhanced participation and success through the development of supportive learning environments, Indigenous influence in curriculum, and family and community engagement.

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 approved \$1.3 million to proceed with the planning and design to replace St. Frances. The school division is expecting approval from the government of Saskatchewan to move forward with construction during the 2020-21 fiscal year.

Also announced on budget day is funding to complete an assessment of the current state of high schools in the cities of Saskatoon and Regina.

Preventative Maintenance and Renewal (PMR)

The school division was allocated \$3.44 million for PMR funding in 2020-21, a 8.84% decrease 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 \$3.44 million in PMR funding, the school division will be spending an additional \$1.9 million on minor facility improvements across the division. This includes a \$531,000 federal grant to completed projects that meet the Climate Action Incentive Funding.

INFORMATION TECHNOLOGY

The 2020-21 technology budget will allow our division to upgrade infrastructure, purchase teacher laptops, renew our licensing software, upgrade student computers, repair equipment, develop online materials, and purchase library and office computers. 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. 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. The Educational Technology Team will work with teachers to develop new resources to supplement online instruction. Cyber School—our online and distance learning program—will continue to work closely with the Educational Technology Team in developing online courses for elementary teachers. By June 2021, Grades 4-8 health and physical education courses will be developed and delivered with the existing mathematics, English language arts, social studies, science and religion courses. The 2020-21 technology budget is the same as the 2019-20 fiscal-year budget.



TRANSPORTATION

The transportation budget for 2020-21 is \$8,575,098. The school division will transport a projected 5,595 students on 153 routes daily during the 2020-21 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 agreed on a transportation memorandum of understanding in 2016-17 and continue to find efficiencies by joint bussing and using shared buses.

Students attending schools in Warman and Martensville are jointly bussed 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 2020-21 is \$924,953. 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 an 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 north east area of Saskatoon continues to grow in general population and student aged children. We are hopeful with the funding of a study that was announced in March 2020, that a new high school will be built soon. High schools on the east side of Saskatoon are already close to or are exceeding school design capacity. A new north east sector high school will be required soon. After St. Frances Cree Bilingual School, this is the board's most urgent need.

The pandemic will impact enrolment projections moving forward as immigration and migration to Saskatoon is expected to decrease. The enrolment projections that this budget is based on may not be met with this enrolment variance. The lower immigration numbers are expected to continue into 2021.

Schools will look different in 2020-21 and likely onward which may require future budgets to look different. The school division is committed to support our students and staff throughout this pandemic in any way we can. 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.





Appendices

Appendix 1: Operations Allocation Summary

	2020-21 Budget	2019-20 Budget	2018-19 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	47,492,509	48,308,505	47,492,509	-815,996
TOTAL GRANTS IN LIEU OF TAXES	1,845,210	1,595,108	1,845,210	250,102
TOTAL HOUSE TRAILER FEES	21,661	12,385	21,661	9,276
TOTAL ADDITIONS TO LEVY	265,919	401,345	265,919	-135,426
TOTAL DELETIONS FROM LEVY	-723,779	-1,006,299	-723,779	282,520
TOTAL PROPERTY TAXATION	48,901,520	49,382,448	49,472,751	-480,928
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	145,769,323	136,468,270	132,148,056	9,301,053
TOTAL OTHER PROVINCIAL GRANTS	646,411	646,198	770,592	213
TOTAL FEDERAL GRANTS	-	-	1,242	-
TOTAL GRANTS FROM OTHERS	306,015	306,015	339,741	-
TOTAL GRANTS	146,721,749	137,420,483	133,259,630	9,301,266
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	2,229,868	2,467,736	2,712,811	-237,868
TOTAL TUITION AND RELATED FEES REVENUE	2,229,868	2,467,736	2,712,811	-237,868
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	4,595,308	3,677,677	4,700,094	917,631
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	544,871	445,714	1,226,661	99,157.00
TOTAL SALES AND RENTALS	881,559	856,301	783,861	25,258
TOTAL INVESTMENTS	515,000	400,000	480,278	115,000
TOTAL OTHER REVENUE	1,941,430	1,702,015	2,491,800	239,415
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	2,174,601	2,165,041	2,145,452	9,560
TOTAL COMPLEMENTARY SERVICES	2,174,601	2,165,041	2,145,452	9,560
EXTERNAL SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	150,000	150,000	150,000	-
TOTAL EXTERNAL SERVICES	150,000	150,000	150,000	-
TOTAL OPERATING REVENUE	206,714,476	196,965,400	194,932,538	9,749,076
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	299,782	268,800	246,660	30,982
TOTAL CONVENTIONS - BOARD MEMBERS	55,000	50,000	31,109	5,000
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	48,000	42,443	-
TOTAL ELECTIONS EXPENSE	150,000	-	-	150,000
TOTAL OTHER GOVERNANCE EXPENSE	276,800	276,860	270,379	-60
TOTAL GOVERNANCE EXPENSE	829,582	643,660	590,591	185,922
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	4,271,329	4,109,912	4,100,241	161,417
TOTAL SUPPLIES & SERVICES	231,803	199,876	194,174	31,927
TOTAL NON-CAPITAL EQUIPMENT	14,656	14,956	1,579	-
TOTAL CAPITAL ASSET AMORTIZATION	19,493	36,421	63,342	-16,928
TOTAL BUILDING OPERATING EXPENSE	273,550	277,623	665,497	-4,073
TOTAL COMMUNICATIONS	90,000	90,000	72,659.15	-
TOTAL TRAVEL	35,000	35,000	31,943	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	11,672	-
TOTAL ADMINISTRATION	4,950,831	4,778,788	5,141,107	172,043
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	116,855,335	112,309,063	105,972,124	4,546,272
TOTAL NON-TEACHER CONTRACT SALARIES	29,712,928	28,038,465	26,472,856	1,674,463
TOTAL INSTRUCTIONAL AIDS	3,805,113	3,107,835	3,744,165	697,278
TOTAL SUPPLIES & SERVICES	2,461,014	2,305,623	2,345,758	155,392
TOTAL NON-CAPITAL EQUIPMENT	908,984	669,922	708,932	239,062

	2020-21 Budget	2019-20 Budget	2018-19 Actual	Budget to Budget
TOTAL CAPITAL ASSET AMORTIZATION	1,709,212	1,810,308	2,161,726	-101,096
TOTAL COMMUNICATIONS EXPENSE	363,300	375,397	348,498	-12,096
TOTAL TRAVEL	285,306	286,329	227,521	-1,023
TOTAL PROFESSIONAL DEVELOPMENT	793,059	793,046	565,920	13
TOTAL STUDENT RELATED EXPENSE	1,557,826	1,432,429	1,307,193	125,397
TOTAL INSTRUCTIONAL EXPENDITURES	158,452,077	151,128,416	143,854,694	7,323,661
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	9,638,985	9,720,060	9,171,889	-81,075
TOTAL SUPPLIES & SERVICES	7,583	215,185	54,415	-207,602
TOTAL NON-CAPITAL EQUIPMENT	131,973	108,023	295,448	23,950
TOTAL CAPITAL ASSET AMORTIZATION	8,507,391	8,498,825	8,446,154	8,566
TOTAL BUILDING OPERATING EXPENSES	13,322,042	12,761,040	13,354,387	561,002
TOTAL COMMUNICATIONS	248	248	137	-
TOTAL TRAVEL	118,000	120,965	93,958	-2,965
TOTAL PROFESSIONAL DEVELOPMENT	6,500	6,500	2,086	-
TOTAL PLANT OPERATION & MAINTENANCE	31,732,722	31,430,846	31,418,475	301,876
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	1,639	1,549	1,481	90
TOTAL CONTRACTED PUPIL TRANSPORTATION	8,573,459	8,605,524	7,828,064	-32,065
TOTAL STUDENT TRANSPORTATION	8,575,098	8,607,073	7,829,545	-31,975
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	147,200	147,200	103,227	-
TOTAL OTHER RELATED FEES	35,000	-	-	35,000
TOTAL TUITION AND RELATED FEES EXPENSE	182,200	147,200	103,227	35,000
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	4,595,308	3,677,677	4,549,810	917,631.00
OTHER EXPENSES				
LOSS ON DISPOSAL OF CAPITAL ASSETS	-	-	14,564	-
TOTAL SHORT TERM DEBT	158,424	158,424	76,610	-
TOTAL CAPITAL LOANS	1,445,184	1,445,184	1,526,379	-
TOTAL OTHER LONG TERM DEBT	2,732	58,997	667	-56,265
TOTAL OTHER EXPENSES	1,606,340	1,662,605	1,618,219	-56,265
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,287,447	1,320,806	1,277,727	-33,359
TOTAL PROGRAM SUPPORT (NON-TEACHING)	800,658	794,591	702,511	6,067
TOTAL INSTRUCTIONAL AIDS	10,000	10,000	122	-
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	24,822	-
TOTAL CAPITAL ASSET AMORTIZATION	-	1,167	1,170	-1,167
TOTAL TRAVEL	-	-	1,657	-
TOTAL PROFESSIONAL DEVELOPMENT	1,500	1,500	251	-
TOTAL STUDENT RELATED EXPENSES	9,600	32,400	20,191	-22,800
TOTAL CONTRACTED TRANSPORTATION	20,000	20,000	16,672	-
TOTAL COMPLEMENTARY SERVICES	2,134,205	2,185,464	2,045,124	-51,259
EXTERNAL SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	-	97,345	48,160	-97,345
TOTAL INSTRUCTIONAL AIDS	8,000	8,000	40,007	-
TOTAL SUPPLIES & SERVICES	137,000	39,655	60,607	97,345
TOTAL STUDENT RELATED EXPENSES	5,000	5,000	-	-
TOTAL EXTERNAL SERVICES	150,000	150,000	148,774	-
TOTAL OPERATING EXPENDITURES	213,208,363	204,411,729	197,299,565	8,796,633
EXCESS OF REVENUE OVER EXPENSE	-6,493,887	-7,446,329	-2,367,027	952,443
(CONTRIBUTION TO) DRAW FROM OPERATIONS	6,493,887	7,446,329	-	-952,443
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-	-	-

Appendix 2: Other Cash Requirements

	2020-21 Budget	2019-20 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-1,746,013	-1,746,015	2
Employee Future Benefits Expected Cash Payments	-399,500	-376,200	-23,300
Capital Lease Obligation Reduced	-195,350	-199,745	4,395
TOTAL LIABILITIES	-2,340,863	-2,321,960	-18,903
CAPITAL ASSET PURCHASES			
Vehicles	-60,000	-	-60,000
Furniture and Equipment	-97,000	-70,958	-26,042
Computer Hardware	-815,200	-844,392	29,192
Assets Under Construction	-1,800,000	-	-1,800,000
TOTAL CAPITAL ASSET PURCHASES	-2,772,200	-915,350	-1,856,850
TOTAL CASH OUTFLOWS	-5,113,063	-3,237,310	-1,875,753
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	658,400	581,100	77,300
TOTAL ACCRUED EMPLOYEE BENEFITS	658,400	581,100	77,300
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	82,960	82,960	-
A/D - Buildings	6,267,564	6,307,911	-40,347
A/D - Other Vehicles	53,405	54,547	-1,142
A/D - Furniture and Equipment	1,097,022	1,096,228	794
A/D - Computer Hardware	1,478,021	1,622,569	-144,548
A/D - Computer Software	32,778	22,540	10,238
A/D - Buildings - Short Term	1,224,346	1,159,966	64,380
TOTAL CAPITAL ASSET AMORTIZATION	10,236,096	10,346,721	-110,625
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	712,454	-244,182	956,636
TOTAL NON CASH ITEMS	11,606,950	10,683,639	923,311
(CONTRIBUTION TO) DRAW FROM OPERATIONS	6,493,887	7,446,329	-952,442

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2020/21	2019/20 (Current Enrolment)	Increase (Decrease)
Recognized Expenses			
Governance	589,752	569,832	19,920
Administration	6,177,828	5,976,816	201,012
Base Instruction	86,907,623	84,057,002	2,850,621
School-Based Support	8,023,425	7,900,651	122,774
Supports for Learning	28,629,568	27,798,906	830,662
Locally Determined Teacher Benefits	14,035,796	13,962,298	73,498
Instructional Resources	10,281,546	9,975,224	306,322
FNMEAF	351,849	348,145	3,704
Plant Operation and Maintenance	18,082,065	17,676,381	405,684
Complementary Services (PreK)	1,824,601	1,815,041	9,560
Transportation Operations	7,650,145	7,314,737	335,408
Tuition Fee Expense	196,118	175,474	20,644
Debt Repayment	3,084,955	3,191,200	-106,245
Total Recognized Expenses	185,835,271	180,761,707	5,073,564
Recognized Revenues			
Tuition Fee Revenue	943,178	966,444	-23,266
Total Recognized Revenues	943,178	966,444	-23,266
Recognized Funding Total	184,892,093	179,795,263	5,096,830
Adjustments			
Estimated Teachers' CBA	2,020,000		2,020,000
Adjustment Total	2,020,000		2,020,000
Adjusted Recognized Funding Total	186,912,093	179,795,263	7,116,830
PMR Funding	3,443,407	3,777,181	-333,774

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2019-20	Amended Budget 2019-20	Difference
Governance	\$ 285,094	\$ 544,488	\$ -	\$ -	\$ 829,582	\$ 643,660	\$ 185,922
Administration	4,271,329	660,009	-	19,493	4,950,831	4,778,788	172,043
Instruction	151,519,094	5,223,771	-	1,709,212	158,452,077	151,128,416	7,323,661
Plant	9,638,985	13,586,346	-	8,507,391	31,732,722	31,430,846	301,876
Transportation	-	8,575,098	-	-	8,575,098	8,607,073	(31,975)
Tuition and Related Fees	-	182,200	-	-	182,200	147,200	35,000
School Generated Funds	-	4,595,308	-	-	4,595,308	3,677,677	917,631
Complementary Services	2,088,105	46,100	-	-	2,134,205	2,185,464	(51,259)
External Services	97,345	52,655	-	-	150,000	150,000	-
Other - Interest	-	158,424	1,447,916	-	1,606,340	1,662,605	(56,265)
TOTAL	\$ 167,899,952	\$ 33,624,399	\$ 1,447,916	\$ 10,236,096	\$ 213,208,363	\$ 204,411,729	\$ 8,796,634

Appendix 5: Projected Enrolment Detail

School	Language	Pre-K	Kdgtm	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	2019	Diff
Bishop Filevich	Ukrainian		21	18	16	20	19	13	24	17	15						163	166	-3
Bishop Klein	English	66	32	39	22	24	23	28	24	29	27						314	302	12
Bishop Pocock	English		18	15	19	15	13	19	26	22	19						166	166	0
Bishop Roborecki	English	39	31	30	31	30	25	43	46	46	31						352	355	-3
Cardinal Leger	English		9	11	11	17	17	15	14	15	14						123	133	-10
Cardinal Leger	French		38	32	31	27	28	27	15	20	20						238	215	23
Father Robinson	English		45	33	37	43	46	49	61	54	62						430	418	12
Father Vachon	English	34	35	40	39	36	35	41	44	42	52						398	384	14
Georges Vanier	English		52	51	57	67	40	63	59	54	67						510	479	31
Holy Family	English		60	64	62	66	83	64	69	72	62						602	563	39
Holy Mary	English		30	25	24	20	25	20	26	24	18						212	179	33
Holy Mary	French		25	27	27	37	29	12	15	16	7						195	162	33
Holy Trinity	English		64	61	45	42	25	26	28	29	29						349	284	65
Mother Teresa	English		14	13	10	15	22	13	27	31	25						170	194	-24
Mother Teresa	French		67	62	53	48	52	45	61	50	27						465	432	33
Pope John Paul II	English		25	12	16	22	18	25	30	31	17						196	201	-5
Saskatoon French	French		37	35	34	37	36	45	34	30	33						321	318	3
Sister O'Brien	French		29	30	33	22	29	32	26	27	35						263	254	9
St. Angela	English		31	26	38	33	31	30	31	45	29						294	290	4
St. Anne	English		16	14	18	17	24	18	20	26	26						179	177	2
St. Augustine	English	5	18	23	26	18	22	31	25	33	24						225	225	0
St. Augustine Humboldt	English		30	35	34	42	32	41	40	31	51						336	334	2
St. Bernard	English		29	35	36	27	24	35	21	22	32						261	252	9
St. Dominic	English		23	21	22	18	18	17	15	26	19						179	179	0
St. Dominic Humboldt	English	16	25	32	27	26	43	22	38	21	26						276	271	5
St. Edward	English	14	20	24	23	14	15	19	18	26	25						198	193	5
St. Frances	English	40	0	3	6	6	7	0	12	12	11						97	124	-27
St. Frances	Cree		69	64	59	54	55	67	40	36	36	60					540	496	44
St. Gabriel Biggar	English		17	15	26	19	25	18	16	15	19	14					184	174	10
St. George	English		21	25	30	29	29	30	26	24	38						252	246	6
St. Gerard	French		63	63	49	53	50	58	44	36	41						457	447	10
St. John	English	14	11	14	15	9	16	18	14	18	15						144	141	3
St. Kateri Tekakwitha	English		83	74	95	80	69	52	78	60	47						638	552	86
St. Lorenzo Ruiz	English		80	83	77	83	41	58	60	45	61						588	532	56
St. Luke	English		12	34	19	38	35	20	46	21	41						266	292	-26
St. Luke	French		25	10	10												45		45
St. Marguerite	English		49	52	41	37	36	53	56	45	55						424	414	10
St. Maria Goretti	English	21	16	13	17	15	18	16	19	12	13						160	160	0
St. Mark	English	55	38	37	48	47	39	45	44	48	42						443	440	3
St. Mary's	English	52	31	43	30	36	38	33	27	25	29						344	339	5
St. Matthew	French		55	56	82	65	51	64	66	55	48						542	564	-22
St. Michael	English	22	14	12	11	16	10	18	19	11	23						156	154	2
St. Nicholas	English		55	50	57	37	48	31	41	38	52						409	391	18
St. Paul	French		28	28	25	23	9	23	18	17	8						179	172	7
St. Peter	English		20	17	29	29	37	24	50	37	44						287	319	-32
St. Peter	French		50	46	39	33	24	32	21	13	25						283	232	51
St. Philip	English		30	23	24	31	28	28	28	30	27						249	244	5
St. Thérèse of Lisieux	English		55	55	31	35	32	23	33	19	19						302	273	29
St. Volodymyr	English	17	31	39	36	31	41	41	30	47	40						353	359	-6
Total Elementary		395	1677	1664	1647	1589	1512	1545	1625	1503	1526	74					14757	14191	566
Bethlehem												270	266	258	283		1,077	1,074	3
Bishop James Mahoney												171	181	160	160		672	674	-2
Bishop Murray										3		21	63	49	59		195	194	1
Cyber School												2	8	25	154	50	239	240	-1
E. D. Feehan												135	116	123	155		529	539	-10
Holy Cross												363	322	290	337		1,312	1,268	44
Oskayak												41	126	57	66		290	286	4
St. Joseph												290	531	28	312		1,161	1,106	55
Total High School												1293	1613	990	1526	50	5475	5381	94
Home Based			16	26	22	23	24	19	18	12	12	11	6	1	2		192	178	14
Total		395	1693	1690	1669	1612	1536	1564	1643	1515	1541	1378	1619	991	1528	50	20424	19750	674

Appendix 6: Historical Enrolment 2004-2019 (Projected)

September Enrolment	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Bishop Flevich - U	148	161	174	167	177	186	187	204	221	227	195	193	187	174	166	163
Bishop Klein	305	343	328	283	301	336	360	358	352	350	347	329	293	274	302	314
Bishop Pocock	191	194	183	185	180	161	162	176	177	168	169	185	166	164	166	166
Bishop Roborecki	289	288	279	309	301	320	354	410	391	386	406	415	400	389	355	352
Cardinal Leger - E	186	170	140	130	124	116	114	114	114	119	139	142	126	137	133	123
Cardinal Leger - F	203	223	237	256	281	288	327	372	399	339	319	298	234	209	215	238
Father Robinson	632	632	611	590	583	590	556	574	612	504	466	443	448	446	418	430
Father Vachon	284	257	253	242	247	227	242	251	280	280	297	333	343	362	384	398
Georges Vanier	267	294	315	317	335	331	316	319	307	318	347	397	404	453	479	510
Holy Family											325	479	580	506	537	602
Holy Mary - E												20	126	157	179	212
Holy Mary - F													115	142	162	195
Holy Trinity												31	155	224	284	349
Mother Teresa- E	431	413	413	416	415	409	423	442	472	397	353	342	235	216	194	170
Mother Teresa- F										127	203	281	352	405	432	465
Pope John Paul II	227	234	216	201	188	197	253	261	276	318	350	360	191	192	201	196
Saskatoon French	264	260	273	253	268	277	272	295	293	285	311	329	323	319	318	321
Sion	105	98	62	51	46											
Sister O'Brien - F	252	274	262	283	275	281	217	238	255	256	285	280	253	256	254	263
Saint Alphonse		11	9	17	18	16	18	11								
Saint Angela	277	262	236	215	203	188	263	246	267	244	257	267	248	277	290	294
Saint Anne	271	249	219	195	185	182	185	196	201	212	192	197	188	182	177	179
Saint Augustine	300	314	295	301	314	299	283	258	252	244	236	237	218	214	225	225
Saint Augustine - H		246	233	245	239	225	254	267	276	280	290	310	323	322	334	336
Saint Bernard	296	265	253	233	217	192	191	208	221	234	260	290	226	250	252	261
Saint Dominic	246	217	216	211	194	194	189	179	172	165	166	157	148	153	179	179
Saint Dominic - H		195	190	209	207	221	225	239	230	253	248	258	237	261	271	276
Saint Edward	168	161	155	172	201	178	189	188	191	189	214	222	204	184	193	198
Saint Frances - C				32	32	57	134	174	237	262	346	406	431	453	124	97
Saint Frances - E	138	91	135	101	101	114	120	92	111	105	127	137	127	145	496	540
St. Gabriel		128	125	104	123	127	127	131	139	139	147	163	163	176	174	184
Saint George	206	208	190	216	206	202	208	223	211	222	224	218	221	241	246	252
Saint Gerard - F	350	351	354	379	400	418	422	460	489	510	553	573	442	446	447	457
Saint John	175	196	203	197	190	186	226	221	243	235	220	203	199	172	141	144
Saint Kateri Tekakwitha													328	446	552	638
Saint Lorenzo Ruiz													412	507	532	588
Saint Luke - E	424	417	420	430	399	400	399	411	399	404	369	352	291	303	292	266
Saint Luke - F																45
Saint Marguerite	446	421	435	426	409	422	440	467	459	439	446	424	428	417	414	424
Saint Maria Goretti	245	212	247	267	262	286	300	263	255	272	245	212	181	176	160	160
Saint Mark	311	292	305	320	339	392	415	467	447	437	442	457	437	459	440	443
Saint Mary	219	176	291	208	203	257	252	353	358	382	351	382	362	347	339	344
Saint Matthew - F	390	399	441	425	448	451	457	421	412	403	415	416	466	534	564	542
Saint Michael	185	164	188	167	145	145	159	181	165	165	177	183	164	166	154	156
Saint Nicholas													252	316	391	409
Saint Paul - F	118	117	131	137	138	119	126	142	151	164	170	168	157	166	172	179
Saint Peter - E	465	474	473	518	530	525	574	619	629	686	652	634	301	301	319	287
Saint Peter - F													173	190	232	283
Saint Philip	261	247	258	237	220	200	221	221	235	257	250	268	228	226	244	249
Saint Thérèse of Lisieux													165	204	273	302
Saint Volodymyr	419	445	439	444	450	478	504	522	519	341	333	349	330	360	359	353
TOTAL ELEMENTARY	9694	10099	10187	10089	10094	10193	10664	11174	11418	11643	11996	12441	12907	13650	14191	14757
Bethlehem			497	749	964	1050	1091	1127	1119	1104	1065	1067	1053	1062	1074	1077
Bishop Mahoney	812	749	802	707	681	634	632	589	561	539	521	567	611	629	674	672
Bishop Murray	247	248	167	200	183	226	185	191	182	174	181	174	170	185	194	195
Cyber School						225	228	243	247	290	243	249	220	249	240	239
E. D. Feehan	1,240	1,208	734	498	337	320	314	329	379	427	495	521	512	547	539	529
Holy Cross	1368	1448	1255	1238	1387	1166	1167	1155	1136	1107	1120	1129	1199	1264	1268	1312
Oskāyak	240	276	183	154	173	154	195	259	296	317	300	209	240	252	286	290
Saint Joseph	997	959	1,021	944	928	918	929	964	990	966	934	981	1062	1051	1106	1161
TOTAL HIGH SCHOOL	4904	4888	4659	4490	4653	4693	4741	4857	4910	4924	4859	4897	5067	5239	5381	5475
Home Based					53	41	51	50	52	67	71	87	103	136	178	192
TOTAL ENROLMENT	14598	14987	14846	14579	14800	14927	15456	16081	16380	16634	16926	17425	18077	19025	19750	20424
YEAR OVER YEAR	-198	389	-141	-267	221	127	529	625	299	254	292	499	652	948	725	674