

GREATER SASKATOON CATHOLIC SCHOOLS

ANNUAL BUDGET

SEPTEMBER 2019 – AUGUST 2020



GREATER
SASKATOON
CATHOLIC
SCHOOLS

At Greater Saskatoon Catholic Schools, we are . . .

ROOTED IN FAITH

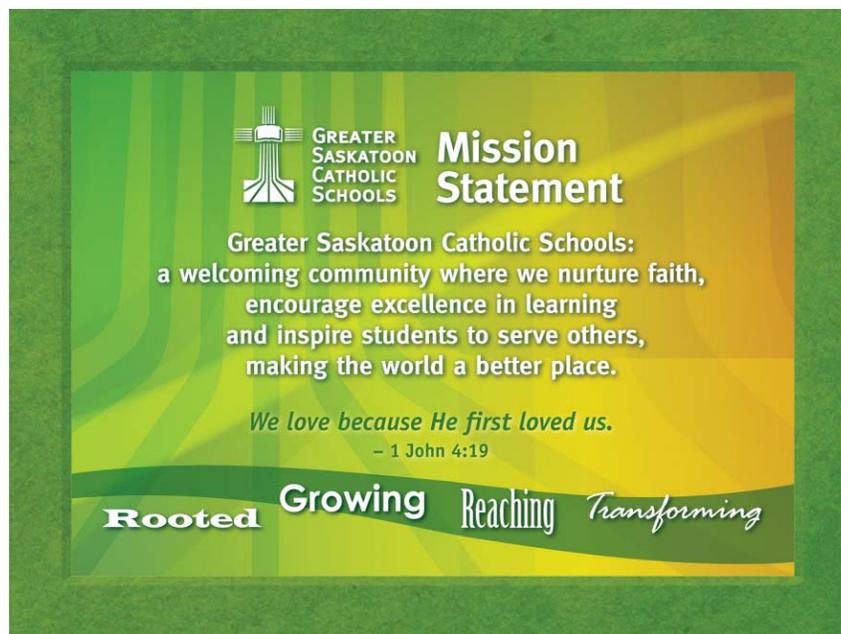
- We see God in all things.
- Our schools are communities of faith, hope and love.
- Our faith is living and growing.

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 - 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

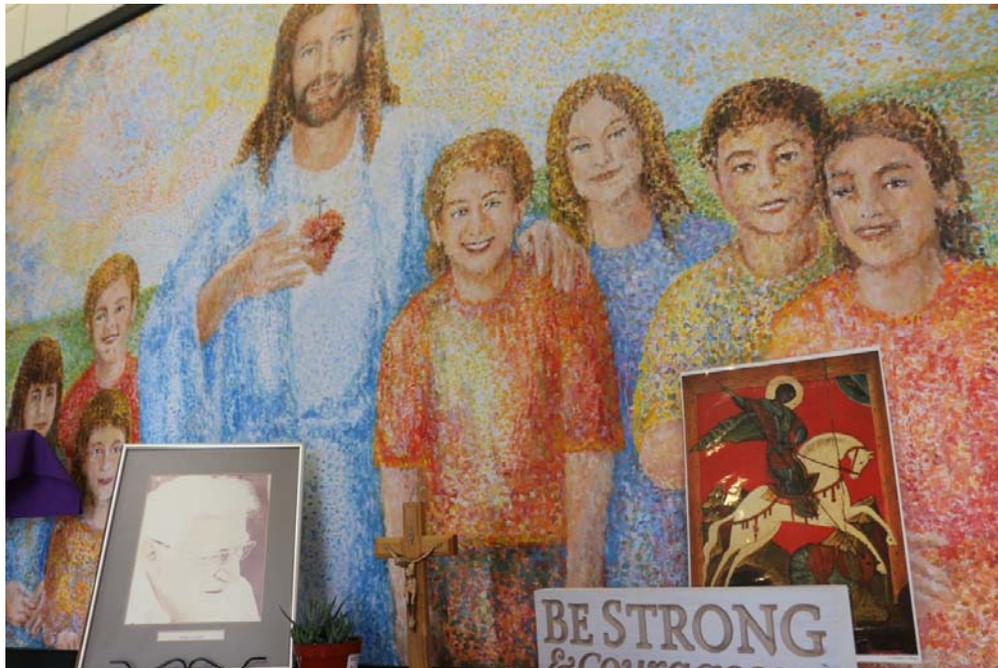
Bethlehem Catholic High School
Bishop James Mahoney High School
Bishop Murray High School
E.D. Feehan Catholic High School
Holy Cross High School
Oskāyak High School
St. Joseph High School

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.

TABLE OF CONTENTS

Budget 2019-20

Board Chair Message	2
Director of Education Message	3
Introduction	4
Principles for Developing Budget Estimates	8
Guidelines for Developing Budget Estimates	9
Financial Summary	10
Learning Services	12
i. Areas of Focus	12
ii. Religious Education	12
iii. Early Learning	12
iv. Reading, Writing and Mathematics	13
v. Graduation Rates	14
vi. Student Services	14
vii. English as an Additional Language (EAL)	15
viii. First Nations, Métis and Inuit Education	15
Facility Construction and Renewal	17
Information Technology	18
Transportation	19
Future Outlook	19

Appendices

Appendix 1: Operations Allocation Summary	22
Appendix 2: Other Cash Requirements	24
Appendix 3: Operating Grant Estimate	25
Appendix 4: Expenses by Classification	26
Appendix 5: Projected Enrolment Detail	27
Appendix 6: Historical Enrolment 2004-2019 (Projected)	28

***GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2019-20***

What's old is new again.

Operating grants to provincial school boards from the Government of Saskatchewan increased for the 2019-20 fiscal year to a similar level we had in 2016-17.



Since drastic cuts to the education sector in 2017-18, the government has spoken about a new relationship with educators. And indeed, we have seen signs that we are moving in that direction: fully funding teacher salary increases, a small inflationary increase, and funding enrolment growth are a few examples.

While increases in funding are good news, we at Greater Saskatoon Catholic Schools find little reason to celebrate the fiscal reality that we face. Steps taken by the government do not allow our school division to restore service levels offered to our students pre-budget-cut, let alone expand programming. Inflationary increases, the federal carbon tax, and enrolment growth are more than the increase in revenue that we received.

As trustees, we constantly marvel at the professionalism of our staff. Those in the classroom, and those who support them in so many ways behind the scenes, never let strain or pressures show. The way they meet the needs of an increasingly diverse student body day after day is truly exemplary. They are the hands and feet of Christ, as St. Theresa of Avila famously said, that make us proud to serve in Catholic education.

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.

In Catholic education,

Diane Boyko
Board of Education Chair

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2019-20

The 2018-19 fiscal year for Greater Saskatoon Catholic Schools was “status quo”, meaning that the board was able to offer a similar level of service as the previous year. As evidenced in some of the data in the attached document, service levels were reduced significantly in 2017-18 in response to the reduction in provincial operating grant. Thanks to our staff's dedication to the mission of Catholic education, the challenges of these past two budget cycles were met with professionalism and a prairie “get it done” attitude. I extend my sincere thanks to all for their part in successfully meeting this challenge.



As we turn our attention now to the 2019-20 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 \$179,082,218 which represents a 3.4% increase over last year's allocation. While the additional funds are very much appreciated, increased costs associated with projected enrolment growth of 647 students, negotiated contractual increases along with inflationary costs, need to be addressed. Therefore, our relative ability year over year to provide educational services remains consistent, thereby extending the reductions in services experienced in the 2017-18 budget year.

This year's process of setting our budget 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.

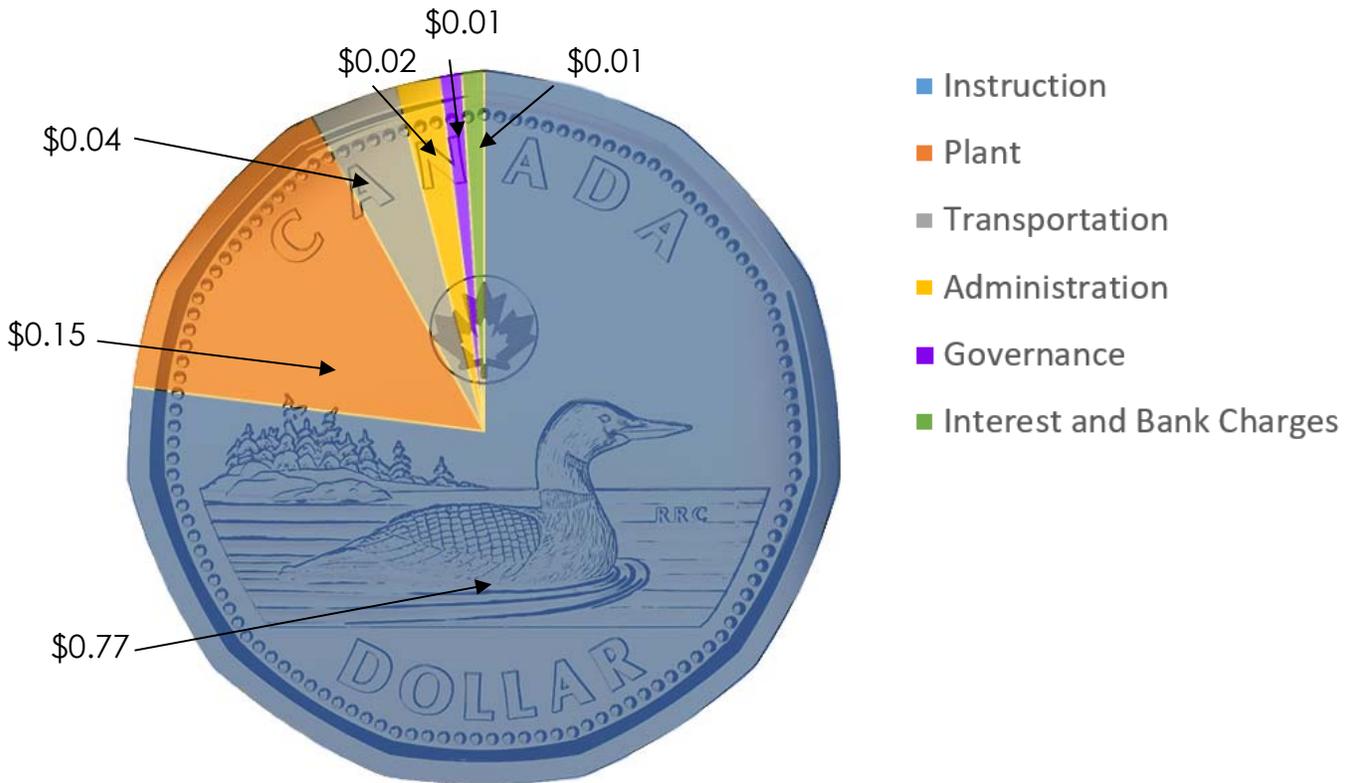
The focus for all of us must remain on providing the best Catholic education possible as we move our budget from paper to reality. In particular, I know that the dedication of our staff to the mission of Catholic education has served our students well in the past and will continue to serve them well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

In Catholic education,

Greg Chatlain
Director of Education/CEO

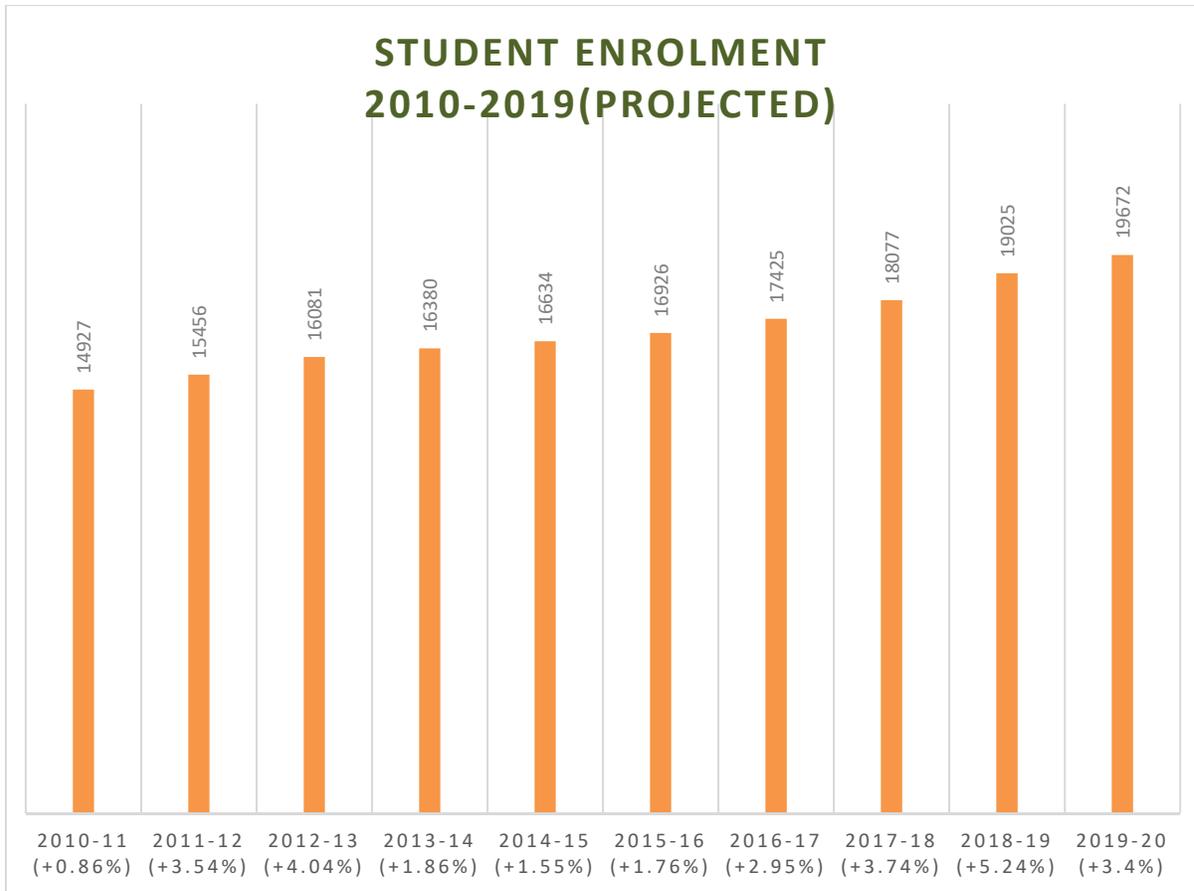
GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2019-20

How does GSCS spend every education dollar?



As the 2019-20 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 \$26.2 million of funding for the pre-kindergarten to Grade 12 education sector, which reinstated the remaining \$24 million of the \$54 million that was removed in 2017-18. 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 2019-20 budget includes additional resources to welcome an estimated 647 more students. The addition of classroom teachers will ensure the Average Classroom Loading (ACL) remains unchanged to serve the 19,672 students we expect in 2019-20.



Provincial Budget

The provincial government increased pre-kindergarten to Grade 12 education operating funding by \$26.2 million or 1.4% for 2019-20. The provincial growth of an estimated 1,941 students will consume approximately \$10.5 million of the sector-wide increase in funding.

The projected enrolment increase for our division next year is 3.40%, and inflationary costs are 1%. We will receive a 3.4% (\$5.8 million) net increase in operating funding (excluding PMR), compared to the 2018-19 school year. This will bring our total estimated provincial operating revenue for 2019-20 to \$179,082,218.

With this additional revenue, we will still see similar per-student funding compared to 2018-19. The change in per-student funding for 2019-20 is projected to be -0.05%, or about \$4.98 less per student. When per student funding does not increase with inflation, the spending power of similar dollars are reduced.

The projected 2019-20 per student funding amount for GSCS excluding debt repayment is \$9,620 or \$1,299 less than the provincial average of \$10,919.

2019-20 Projected Per Student Funding

Large Urban- Excluding Debt Repayment

Greater Saskatoon Schools:	\$9,620
Regina Catholic Schools:	\$9,770
Regina Public Schools:	\$10,461
Saskatoon Public Schools:	\$9,904

Instructional Expenditures

Instructional expenditures will be 77.9% of the overall school division budget. Teaching allocations will increase by 41.1 teachers for 2019-20.

- o Classroom (+28.54)
- o EAL (+3.0)
- o Special Education (+3.32)
- o Student Services/Other (+6.24)

The overall supportive instructional staff will be increased by 3.72% in 2019-20. This increase consists of 12 additional education assistants to support 647 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 be increasing by 1.0 FTE compared to actual staffing in 2018-19. Administration expenditures will be 2.36% of the overall school division expenditures.

Governance Expenditures

Governance expenditures will be 0.32% of the overall school division expenditures. The governance budget will increase by 10.4% compared to 2018-19. The increase is due to an increase for board member expenses and required membership fees.

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 2019-20 is \$8,607,073 or 4.42% of the overall school division budget. A shortfall in transportation funding remains and is estimated to be \$1.3 million for 2019-20.

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. The plant budget also includes \$483,257 of additional expenses for preventative maintenance and renewal. Caretaking allocations will also be increased by 1 FTE to support schools with growing enrolment and increased community usage.

Conclusion

The 2019-20 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	\$ 194,891,721
Total Estimated Expenditure	\$ 194,891,721
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 647 students for 2019-20. This is a 3.4% increase in total enrolment compared to September 30, 2018. 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 2019-20 school year:

REVENUES				
	Budget	Actual		
	2019-20	Budget	\$ Change	% Change
		2018-19		
Property Taxes (Note 1)	49,382,448	48,914,281	468,167	1.0%
Grants (Note 2)	135,279,700	130,913,476	4,366,224	3.3%
Tuition and Related Fees (Note 3)	2,534,840	2,032,529	502,311	24.7%
School Generated Funds (Note 4)	3,677,677	3,543,919	133,758	3.8%
Other (Note 5)	1,702,015	1,375,837	326,178	23.7%
Complementary Services (Note 6)	2,165,041	2,075,452	89,589	4.3%
External Services (Note 7)	150,000	150,000	-	-
Total Revenues	194,891,721	189,005,494	5,886,227	3.1%
EXPENSES				
Governance (Note 8)	643,660	582,806	60,854	10.4%
Administration (Note 9)	4,778,788	4,675,221	103,567	2.2%
Instruction (Note 10)	149,593,027	145,219,267	4,373,760	3.0%
Plant (Note 11)	30,861,332	31,225,811	(364,479)	-1.2%
Transportation (Note 12)	8,607,073	8,450,609	156,464	1.9%
Tuition and Related Fees (Note 13)	103,227	10,000	0	100.0%
School Generated Funds (Note 14)	3,677,677	3,543,919	133,758	3.8%
Interest and Bank Charges (Note 15)	1,662,605	1,715,773	(53,168)	-3.1%
Complementary Services (Note 16)	2,185,464	2,087,272	98,192	4.7%
External Services (Note 17)	150,000	150,000	-	-
Total Expenses	202,262,853	197,660,678	4,602,175	2.3%
Deficit	(7,371,132)	(8,655,184)	1,284,052	-14.8%

Note 1: Property tax based on projected cash collections.

Note 2: Increase in grant for 647 more students, teacher CBA 1%, and PMR

Note 3: Increase due to the projected number of the 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 resulting from teacher contract increase and inflation. No additional programs.

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

Note 8: Anticipated inflationary increases of membership fees and board member expense.

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

Note 10: Increase in Instruction a result of additional teaching staff 41 FTE, additional 13 FTE educational assistants, and inflationary payroll expenses.

Note 11: Decrease in amortization expense

Note 12: Additional transportation expense for carbon tax, contractual increase, and additional routes to accommodate enrolment growth.

Note 13: An education agreement was signed with Saskatchewan Indian Institute of Technologies

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: Staff grid increase, no other significant changes.

Note 17: Invitational Shared Services Initiative expenses remain the same.

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

	Budget 2019-20	Actual Budget 2018-19
Total Revenues	194,891,721	189,005,494
Total Expenses	202,262,853	197,660,678
Surplus (Deficit)	(7,371,132)	(8,655,184)
<i>Tangible Capital Asset:</i>		
Purchases	(915,350)	(1,146,132)
<i>Long-Term Debt:</i>		
Debt Repaid	(1,945,760)	(1,906,913)
<i>Employee Future Benefits:</i>		
Expected Cash Payments	(376,200)	(352,200)
<i>Non-Cash Items:</i>		
Amortization	10,346,721	11,077,037
Employee Future Benefits	581,100	717,500
<i>Reserves:</i>		
Draw from (Contribution to) Operating Surplus	(319,379)	265,892
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2019-20 budget affects many areas across the school division.

LEARNING SERVICES

Areas of Focus

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

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 5 level this year. Division personnel continue to support the implementation of the renewed Catholic Studies curriculum for Grades 9 - 11.



Early Learning

Providing high-quality planned experiences for children through play is an important component of our early learning programming. With the goal to improve outcomes for our early learners, professional development for the year will focus on strengthening Relationships of Care and Connectedness embedded through instruction engaging literacy learning across the curriculum. This will include job embedded supports as well as renewing our focus on engaging families in the work on literacy and language development.

The Early Learning Intensive Support Pilot will continue in its second 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 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 assist in the planning for the opening and operation of the Saskatoon Family Resource Centre in the fall of 2019.

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 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 miyo Machihowin 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.

Student Services

In 2019-20, 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. As a growing division, the diversity in our classrooms continues to be a challenge with the growing number of English language learners and students with intensive needs.

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

English as an Additional Language (EAL)

The budget allocation for EAL will be used to provide appropriate programming and support for students within the context of their neighbourhood school. Some of this support will occur within the regular classroom—the Student Learning Model's Quality Core Instruction or Plus adaptations in the classroom setting. We also offer more focused instruction and support outside the classroom by itinerant EAL teachers in our elementary schools. In 2019-20, we will increase our EAL teachers by 2.0 FTE as we respond to an increase in our EAL student population. 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 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 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.

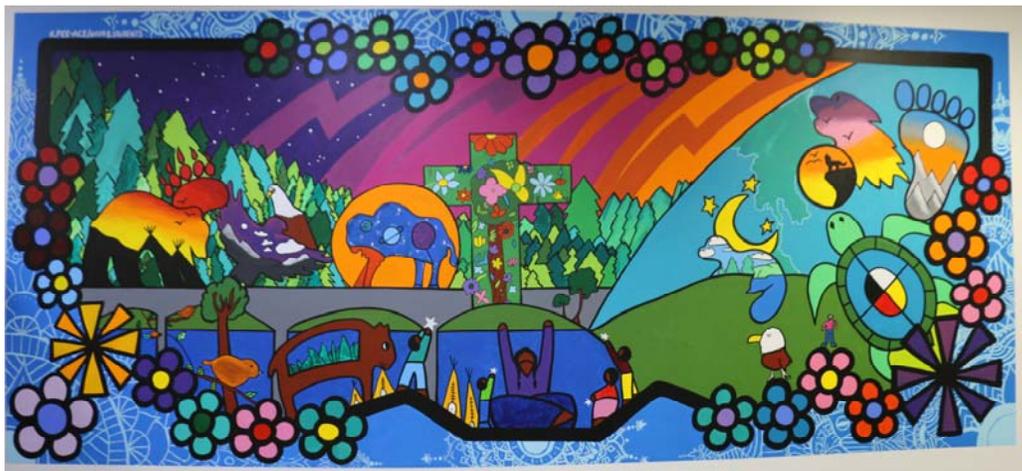
First Nations, Métis and Inuit Education

The 2019-20 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 2019-20 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 2019-20 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.



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. Expansion of service delivery included the implementation of Dene programming.

With support of the 2019-20 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 \$250,000 of scope funding to support the continued work of location and applying for funding through the federal infrastructure funding agreement. The school division is expecting approval from the government of Saskatchewan to move forward with detailed building design which would primarily take place during the 2019-20 fiscal year.

Preventative Maintenance and Renewal (PMR)

The school division was allocated \$3.77 PMR in 2019-20, a 15% increase over 2018-19. 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 \$3.77 million in PMR funding, the school division will be spending an additional \$848,055 on minor facility improvements across the division. Included in the facility improvement budget is a LED-lighting retrofit plan.

INFORMATION TECHNOLOGY

The 2019-20 technology budget will allow our division to upgrade infrastructure, purchase teacher computers, renew our licensing software, upgrade student computers, repair equipment, 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. Cyber School—our online and distance learning program—will continue to work closely with the Educational Technology Team in developing online resources for elementary teachers. By June 2019, Grades 4 - 8 mathematics, English language arts, social studies, science and religion will be available to teachers. The 2019-20 technology budget is the same as the 2018-19 fiscal-year budget.



TRANSPORTATION

The transportation budget for 2019-20 is \$8,627,073. The school division will transport a projected 5,411 students on 149 routes daily during the 2019-20 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 2019-20 is \$1.31 million. 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 north east 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 north east sector high school will be required soon. After St. Frances Cree Bilingual School, this is the board's most urgent need.





**GREATER
SASKATOON
CATHOLIC
SCHOOLS**

Appendices

Appendix 1: Operations Allocation Summary

	2019-20 Budget	2018-19 Budget	2017-2018 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	48,308,505	49,237,115	48,908,404	-928,610
TOTAL GRANTS IN LIEU OF TAXES	1,595,108	1,418,515	1,614,916	176,593
TOTAL HOUSE TRAILER FEES	12,385	19,566	12,539	-7,181
TOTAL ADDITIONS TO LEVY	401,345	117,394	406,330	283,951
TOTAL DELETIONS FROM LEVY	-1,006,299	-1,878,309	-1,018,795	872,010
TOTAL PROPERTY TAXATION	49,382,448	48,914,281	49,923,393	468,167
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	134,327,487	130,025,258	123,970,069	4,302,229
TOTAL OTHER PROVINCIAL GRANTS	646,198	647,203	651,346	-1,005
TOTAL GRANTS FROM OTHERS	306,015	241,015	2,291,949	65,000
TOTAL GRANTS	135,279,700	130,913,476	126,913,364	4,366,224
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	2,534,840	2,032,529	2,647,607	502,311
TOTAL TUITION AND RELATED FEES REVENUE	2,534,840	2,032,529	2,647,607	502,311
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	3,677,677	3,543,919	4,240,427	133,758.00
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	445,714	445,714	942,714	-
TOTAL SALES AND RENTALS	856,301	857,123	811,705	-822
TOTAL INVESTMENTS	400,000	73,000	203,372	327,000
TOTAL OTHER REVENUE	1,702,015	1,375,837	1,957,790	326,178
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	2,165,041	2,075,452	1,926,524	89,589
TOTAL COMPLEMENTARY SERVICES	2,165,041	2,075,452	1,926,524	89,589
EXTERNAL SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	150,000	150,000	-	-
TOTAL EXTERNAL SERVICES	150,000	150,000	-	-
TOTAL OPERATING REVENUE	194,891,721	189,005,494	187,609,105	5,886,227
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	268,800	245,806	221,541	22,993
TOTAL CONVENTIONS - BOARD MEMBERS	50,000	50,000	24,048	-
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	48,000	93,120	-
TOTAL OTHER GOVERNANCE EXPENSE	276,860	239,000	264,986	37,860
TOTAL GOVERNANCE EXPENSE	643,660	582,806	603,695	60,853
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	4,109,912	4,016,942	4,424,514	92,970
TOTAL SUPPLIES & SERVICES	199,876	212,679	286,911	-12,803
TOTAL NON-CAPITAL EQUIPMENT	14,956	4,956	934	-
TOTAL CAPITAL ASSET AMORTIZATION	36,421	60,021	88,025	-23,600
TOTAL BUILDING OPERATING EXPENSE	277,623	240,623	466,041	37,000
TOTAL COMMUNICATIONS	90,000	90,000	62,764.52	-
TOTAL TRAVEL	35,000	35,000	33,016	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	10,240	-
TOTAL ADMINISTRATION	4,778,788	4,675,221	5,372,447	103,567

	2019-20 Budget	2018-19 Budget	2017-2018 Actual	Budget to Budget
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	111,492,224	106,939,221	102,549,664	4,553,003
TOTAL NON-TEACHER CONTRACT SALARIES	27,559,916	26,862,732	24,040,870	697,184
TOTAL INSTRUCTIONAL AIDS	2,867,835	3,042,035	3,067,728	-174,200
TOTAL SUPPLIES & SERVICES	2,305,623	2,103,359	2,024,560	202,264
TOTAL NON-CAPITAL EQUIPMENT	669,922	735,777	585,059	-65,856
TOTAL CAPITAL ASSET AMORTIZATION	1,810,308	2,571,461	2,061,532	-761,153
TOTAL COMMUNICATIONS EXPENSE	375,397	600,581	297,962	-225,184
TOTAL TRAVEL	286,329	285,470	197,337	859
TOTAL PROFESSIONAL DEVELOPMENT	793,046	765,596	351,144	27,450
TOTAL STUDENT RELATED EXPENSE	1,432,429	1,313,035	1,224,219	119,394
TOTAL INSTRUCTIONAL EXPENDITURES	149,593,028	145,219,267	136,400,075	4,373,761
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	9,502,658	9,428,942	8,820,990	73,716
TOTAL SUPPLIES & SERVICES	7,685	12,231	8,573	-4,545
TOTAL NON-CAPITAL EQUIPMENT	108,023	124,696	90,688	-16,673
TOTAL CAPITAL ASSET AMORTIZATION	8,498,825	8,444,388	8,538,721	54,437
TOTAL BUILDING OPERATING EXPENSES	12,616,428	13,099,367	13,858,907	-482,939
TOTAL COMMUNICATIONS	248	332	460	(83.86)
TOTAL TRAVEL	120,965	109,355	102,282	11,610.49
TOTAL PROFESSIONAL DEVELOPMENT	6,500	6,500	2,851	-
TOTAL PLANT OPERATION & MAINTENANCE	30,861,332	31,225,810	31,423,472	-364,478
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	1,549	1,520	146,395	29
TOTAL CONTRACTED PUPIL TRANSPORTATION	8,605,524	8,449,089	7,754,674	156,435
TOTAL STUDENT TRANSPORTATION	8,607,073	8,450,609	7,901,069	156,464
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	103,227	10,000	-	93,227
TOTAL TUITION AND RELATED FEES EXPENSE	103,227	10,000	-	93,227
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	3,677,677	3,543,919	3,947,734	133,758.00
OTHER EXPENSES				
TOTAL SHORT TERM DEBT	158,424	158,424	60,999	-
TOTAL CAPITAL LOANS	1,445,184	1,524,436	1,602,240	-79,252
TOTAL OTHER LONG TERM DEBT	58,997	32,913	6,282	26,084
TOTAL OTHER EXPENSES	1,662,605	1,715,773	1,669,521	-53,168
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,320,806	1,288,577	1,164,160	32,229
TOTAL PROGRAM SUPPORT (NON-TEACHING)	794,591	728,628	487,642	65,963
TOTAL INSTRUCTIONAL AIDS	10,000	10,000	286	-
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	-	-
TOTAL CAPITAL ASSET AMORTIZATION	1,167	1,167	1,170	-
TOTAL TRAVEL	-	-	509	-
TOTAL PROFESSIONAL DEVELOPMENT	1,500	1,500	-	-
TOTAL STUDENT RELATED EXPENSES	32,400	32,400	21,930	-
TOTAL CONTRACTED TRANSPORTATION	20,000	20,000	16,248	-
TOTAL COMPLEMENTARY SERVICES	2,185,464	2,087,272	1,691,945	98,192
EXTERNAL SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	97,345	93,259	-	4,086
TOTAL INSTRUCTIONAL AIDS	8,000	8,000	-	-
TOTAL SUPPLIES & SERVICES	39,655	42,741	-	-3,086
TOTAL STUDENT RELATED EXPENSES	5,000	6,000	-	-1,000
TOTAL EXTERNAL SERVICES	150,000	150,000	-	-
TOTAL OPERATING EXPENDITURES	202,262,854	197,660,677	189,009,957	4,602,177
EXCESS OF REVENUE OVER EXPENSE	-7,371,132	-8,655,183	-1,400,852	1,284,050
(CONTRIBUTION TO) DRAW FROM OPERATIONS	7,371,132	8,655,183		-1,284,050
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-		-

Appendix 2: Other Cash Requirements

	2019-20 Budget	2018-19 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-1,746,015	-1,742,652	-3,363
Employee Future Benefits Expected Cash Payments	-376,200	-352,200	-24,000
Capital Lease Obligation Reduced	-199,745	-	-
TOTAL LIABILITIES	-2,321,960	-2,094,852	-27,363
CAPITAL ASSET PURCHASES			
Furniture and Equipment	-70,958	-212,000	141,042
Computer Hardware	-844,392	-941,200	96,808
Computer Software	-	-137,932	137,932
TOTAL CAPITAL ASSET PURCHASES	-915,350	-1,291,132	375,782
TOTAL CASH OUTFLOWS	-3,237,310	-3,385,984	348,419
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	581,100	717,500	-136,400
TOTAL ACCRUED EMPLOYEE BENEFITS	581,100	717,500	-136,400
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	82,960	86,227	-3,267
A/D - Buildings	6,307,911	6,315,555	-7,644
A/D - Other Vehicles	54,547	90,280	-35,733
A/D - Furniture and Equipment	1,096,228	1,101,280	-5,052
A/D - Computer Hardware	1,622,569	2,272,884	-650,315
A/D - Computer Software	22,540	181,711	-159,171
A/D - Buildings - Short Term	1,159,966	1,029,100	130,866
TOTAL CAPITAL ASSET AMORTIZATION	10,346,721	11,077,037	-730,316
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	-319,379	246,630	-566,009
TOTAL NON CASH ITEMS	10,608,442	12,041,167	-1,432,725
(CONTRIBUTION TO) DRAW FROM OPERATIONS	7,371,132	8,655,183	-1,084,306

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2019/20	2018/19	Increase (Decrease)
Recognized Expenses			
Governance	568,467	555,863	12,604
Administration	5,950,396	5,780,566	169,830
Base Instruction	83,499,203	80,351,117	3,148,086
School-Based Support	7,997,591	7,852,545	145,046
Supports for Learning	27,721,531	26,790,625	930,906
Locally Determined Teacher Benefits	13,962,298	13,847,420	114,878
Instructional Resources	9,948,428	9,599,678	348,750
FNMEAF	348,145	348,145	
Plant Operation and Maintenance	17,676,381	17,158,228	518,153
Complementary Services (PreK)	1,815,041	1,797,219	17,822
Transportation Operations	7,314,737	6,912,786	401,951
Tuition Fee Expense	123,048	123,048	
Debt Repayment Principal	1,746,015	1,742,652	3,363
Debt Repayment Interest	1,445,185	1,524,432	-79,247
Total Recognized Expenses	180,116,466	174,384,324	5,732,142
Recognized Revenues			
Tuition Fee Revenue	1,033,548	1,020,870	12,678
Total Recognized Revenues	1,033,548	1,020,870	12,678
Recognized Funding Total	179,082,918	173,363,454	5,719,464
PMR Funding	3,777,181	3,293,924	483,257

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2019-20	Actual Budget 2018-19	Difference
Governance	\$ 254,764	\$ 388,896	\$ -	-	\$ 643,660	\$ 582,806	\$ 60,854
Administration	3,577,159	1,141,608	-	60,021	4,778,788	4,675,221	103,567
Instruction	139,052,140	7,969,426	-	2,571,461	149,593,027	145,219,267	4,373,760
Plant	9,502,658	12,914,286	-	8,444,388	30,861,332	31,225,811	(364,479)
Transportation	-	8,607,073	-	-	8,607,073	8,450,609	156,464
Tuition and Related Fees Expense	-	103,227	-	-	103,227	10,000	93,227
School Generated Funds	-	3,677,677	-	-	3,677,677	3,543,919	133,758
Complementary Services	2,115,397	68,900	-	1,167	2,185,464	2,087,272	98,192
External Services	97,345	52,655	-	-	150,000	150,000	-
Other - Interest	-	158,424	1,504,181	-	1,662,605	1,715,773	(53,168)
TOTAL	\$ 154,599,463	\$ 35,082,172	\$ 1,504,181	\$ 11,077,037	\$ 202,262,853	\$ 197,660,678	\$ 4,602,175

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	2018	Diff
Bishop Filevich	Ukrainian		21	21	22	22	14	25	20	20	22						187	174	13
Bishop Klein	English	60	26	25	24	27	30	27	31	28	28						306	274	32
Bishop Pocock	English		19	13	13	14	32	24	24	22	23						184	164	20
Bishop Roborecki	English	47	37	40	35	34	55	39	53	27	30						397	389	8
Cardinal Leger	English		11	6	12	28	19	12	21	20	16						145	137	8
Cardinal Leger	French		32	31	27	26	28	17	18	24	17						220	209	11
Father Robinson	English		42	44	46	44	54	57	58	59	45						449	446	3
Father Vachon	English	37	40	24	37	27	37	40	55	36	35						368	362	6
Georges Vanier	English		45	56	52	40	58	55	52	55	51						464	453	11
Holy Family	English		62	66	61	71	61	61	65	46	64						557	537	20
Holy Mary	English		29	32	18	16	22	24	9	19							169	157	12
Holy Mary	French		25	25	37	29	5	11	13	7	9						161	142	19
Holy Trinity	English		40	43	43	46	28	17	17	12	5						251	224	27
Mother Teresa	English		25	11	11	29	24	22	33	26	36						217	216	1
Mother Teresa	French		51	57	47	54	49	61	49	27	28						423	405	18
Pope John Paul II	English		19	19	18	19	24	21	30	17	27						194	192	2
Saskatoon French	French		33	37	40	41	47	38	37	34	27						334	319	15
Sister O'Brien	French		32	30	23	27	32	27	30	32	32						265	256	9
St. Angela	English		32	31	34	26	39	25	35	27	34						283	277	6
St. Anne	English		20	21	13	25	19	16	25	31	19						189	182	7
St. Augustine	English	5	13	19	17	20	30	27	28	27	28						214	214	0
St. Augustine Humboldt	English		32	36	41	31	40	36	30	51	31						328	322	6
St. Bernard	English		28	28	26	25	40	26	21	33	23						250	250	0
St. Dominic	English		17	14	17	16	14	15	23	16	24						156	153	3
St. Dominic Humboldt	English	16	25	27	23	41	22	36	20	27	24						261	261	0
St. Edward	English	20	15	13	13	16	14	16	20	23	40						190	184	6
St. Frances	English	45	3	3	4	4	14	14	19	28	17						151	145	6
St. Frances	Cree		66	66	68	63	56	68	48	20	20						475	453	22
St. Gabriel Biggar	English		17	27	20	23	20	16	14	19	15	6					177	176	1
St. George	English		23	22	24	29	31	28	25	36	26						244	241	3
St. Gerard	French		56	51	64	58	65	44	42	44	34						458	446	12
St. John	English	18	17	16	16	14	26	16	28	17	13						181	172	9
St. Kateri Tekakwitha	English		69	67	60	58	47	57	30	34	34						456	446	10
St. Lorenzo Ruiz	English		74	68	70	44	57	50	50	60	42						515	507	8
St. Luke	English		31	34	31	34	30	39	33	38	37						307	303	4
St. Marguerite	English		52	43	45	36	53	51	46	52	47						425	417	8
St. Maria Goretti	English	23	23	19	16	17	17	18	15	18	19						185	176	9
St. Mark	English	56	44	47	42	32	51	40	54	47	55						468	459	9
St. Mary's	English	55	45	39	37	42	32	26	31	26	26						359	347	12
St. Matthew	French		60	85	74	56	64	63	53	43	49						547	534	13
St. Michael	English	28	20	23	16	16	18	16	16	15	14						182	166	16
St. Nicholas	English		38	37	35	45	33	32	33	46	27						326	316	10
St. Paul	French		25	31	31	11	28	21	17	7	10						181	166	15
St. Peter	English		30	28	22	32	39	38	39	39	31						298	301	-3
St. Peter	French		33	35	30	22	21	22	10	25	10						208	190	18
St. Philip	English		24	22	22	25	24	24	29	26	37						233	226	7
St. Thérèse of Lisieux	English		30	26	29	31	24	26	15	18	16						215	204	11
St. Volodymyr	English	20	39	39	27	32	44	32	43	39	52						367	360	7
Total Elementary		430	1590	1597	1533	1518	1631	1516	1507	1443	1349	6					14120	13650	470
Bethlehem												253	296	251	293		1,093	1,062	31
Bishop James Mahoney												156	159	153	195		663	629	34
Bishop Murray												14	53	46	67		180	185	-5
Cyber School												4	8	10	160	64	246	249	-3
E. D. Feehan												141	169	121	146		577	547	30
Holy Cross												293	381	304	317		1,295	1,264	31
Oskayak												40	93	63	89		285	252	33
St. Joseph												257	271	280	275		1,083	1,051	32
Total High School												1158	1430	1228	1542	64	5422	5239	183
Home Based			17	18	16	16	16	10	7	10	8	9	1	1	1		130	136	-6
Total		430	1607	1615	1549	1534	1647	1526	1514	1453	1357	1173	1431	1229	1543	64	19672	19025	647

Appendix 6: Historical Enrolment 2004-2019 (Projected)

September Enrolment	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Bishop Filevich - U	167	148	161	174	167	177	186	187	204	221	227	195	193	187	174	187
Bishop Klein	350	305	343	328	283	301	336	360	358	352	350	347	329	293	274	306
Bishop Pocock	205	191	194	183	185	180	161	162	176	177	168	169	185	166	164	184
Bishop Roborecki	312	289	288	279	309	301	320	354	410	391	386	406	415	400	389	397
Cardinal Leger - E	206	186	170	140	130	124	116	114	114	114	119	139	142	126	137	145
Cardinal Leger - F	205	203	223	237	256	281	288	327	372	399	339	319	298	234	209	220
Father Robinson	619	632	632	611	590	583	590	556	574	612	504	466	443	448	446	449
Father Vachon	271	284	257	253	242	247	227	242	251	280	280	297	333	343	362	368
Georges Vanier	265	267	294	315	317	335	331	316	319	307	318	347	397	404	453	464
Holy Family											325	479	580	506	537	557
Holy Mary - E													20	126	157	169
Holy Mary - F														115	142	161
Holy Trinity													31	155	224	251
Mother Teresa- E	430	431	413	413	416	415	409	423	442	472	397	353	342	235	216	217
Mother Teresa- F											127	203	281	352	405	423
Pope John Paul II	296	227	234	216	201	188	197	253	261	276	318	350	360	191	192	194
Saskatoon French	237	264	260	273	253	268	277	272	295	293	285	311	329	323	319	334
Sion	119	105	98	62	51	46										
Sister O'Brien - F	256	252	274	262	283	275	281	217	238	255	256	285	280	253	256	265
Saint Alphonse			11	9	17	18	16	18	11							
Saint Angela	321	277	262	236	215	203	188	263	246	267	244	257	267	248	277	283
Saint Anne	300	271	249	219	195	185	182	185	196	201	212	192	197	188	182	189
Saint Augustine	297	300	314	295	301	314	299	283	258	252	244	236	237	218	214	214
Saint Augustine - H			246	233	245	239	225	254	267	276	280	290	310	323	322	328
Saint Bernard	310	296	265	253	233	217	192	191	208	221	234	260	290	226	250	250
Saint Dominic	274	246	217	216	211	194	194	189	179	172	165	166	157	148	153	156
Saint Dominic - H			195	190	209	207	221	225	239	230	253	248	258	237	261	261
Saint Edward	173	168	161	155	172	201	178	189	188	191	189	214	222	204	184	190
Saint Frances - C					32	32	57	134	174	237	262	346	406	431	145	151
Saint Frances - E	119	138	91	135	101	101	114	120	92	111	105	127	137	127	453	475
St. Gabriel			128	125	104	123	127	127	131	139	139	147	163	163	176	177
Saint George	204	206	208	190	216	206	202	208	223	211	222	224	218	221	241	244
Saint Gerard - F	338	350	351	354	379	400	418	422	460	489	510	553	573	442	446	458
Saint Maria Goretti	266	245	212	247	267	262	286	300	263	255	272	245	212	181	172	181
Saint John	182	175	196	203	197	190	186	226	221	243	235	220	203	199	446	456
Saint Kateri Tekakwitha														328	507	515
Saint Lorenzo Ruiz														412	303	307
Saint Luke	438	424	417	420	430	399	400	399	411	399	404	369	352	291	417	425
Saint Marguerite	465	446	421	435	426	409	422	440	467	459	439	446	424	428	176	185
Saint Mark	329	311	292	305	320	339	392	415	467	447	437	442	457	437	459	468
Saint Mary	193	219	176	291	208	203	257	252	353	358	382	351	382	362	347	359
Saint Matthew - F	377	390	399	441	425	448	451	457	421	412	403	415	416	466	534	547
Saint Michael	153	185	164	188	167	145	145	159	181	165	165	177	183	164	166	182
Saint Nicholas														252	316	326
Saint Paul - F	136	118	117	131	137	138	119	126	142	151	164	170	168	157	166	181
Saint Peter - E	486	465	474	473	518	530	525	574	619	629	686	652	634	301	301	298
Saint Peter - F														173	190	208
Saint Philip	258	261	247	258	237	220	200	221	221	235	257	250	268	228	226	233
Saint Thérèse of Lisieux														165	204	215
Saint Volodymyr	393	419	445	439	444	450	478	504	522	519	341	333	349	330	360	367
TOTAL ELEMENTARY	9950	9694	10099	10187	10089	10094	10193	10664	11174	11418	11643	11996	12441	12907	13650	14120
Bethlehem				497	749	964	1050	1091	1127	1119	1104	1065	1067	1053	1062	1093
Bishop Mahoney	826	812	749	802	707	681	634	632	589	561	539	521	567	611	629	663
Bishop Murray	188	247	248	167	200	183	226	185	191	182	174	181	174	170	185	180
Cyber School							225	228	243	247	290	243	249	220	249	246
E. D. Feehan	1,261	1,240	1,208	734	498	337	320	314	329	379	427	495	521	512	547	577
Holy Cross	1311	1368	1448	1255	1238	1387	1166	1167	1155	1136	1107	1120	1129	1199	1264	1295
Oskayak	266	240	276	183	154	173	154	195	259	296	317	300	209	240	252	285
Saint Joseph	994	997	959	1,021	944	928	918	929	964	990	966	934	981	1062	1051	1083
TOTAL HIGH SCHOOL	4846	4904	4888	4659	4490	4653	4693	4741	4857	4910	4924	4859	4897	5067	5239	5422
Home Based						53	41	51	50	52	67	71	87	103	136	130
TOTAL ENROLMENT	14796	14598	14987	14846	14579	14800	14927	15456	16081	16380	16634	16926	17425	18077	19025	19672
YEAR OVER YEAR	-54	-198	389	-141	-267	221	127	529	625	299	254	292	499	652	948	647