

GREATER SASKATOON CATHOLIC SCHOOLS

ANNUAL BUDGET

SEPTEMBER 2018 – AUGUST 2019



GREATER
SASKATOON
CATHOLIC
SCHOOLS

At Greater Saskatoon Catholic Schools, we are . . .

ROOTED IN FAITH

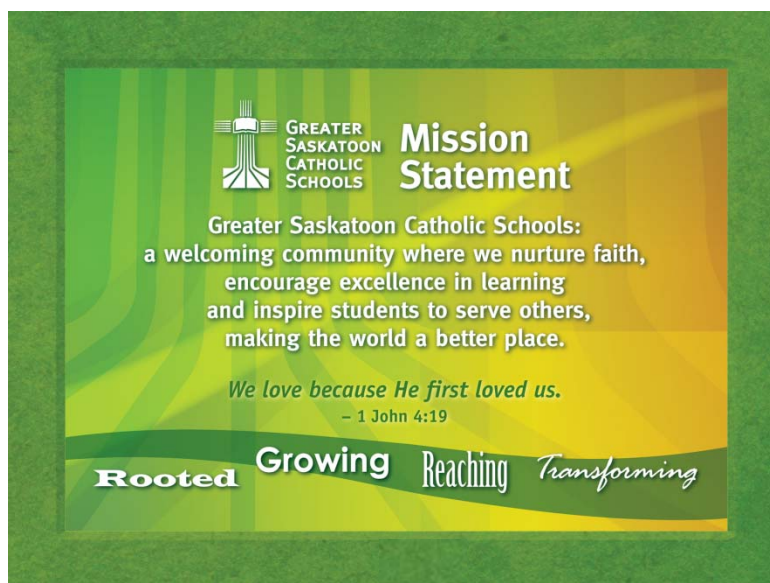
- We see God in all things.
- Our schools are communities of faith, hope and love.
- Our faith is living and growing.

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
Saskatoon	Diane Boyko (Board Chair)
Saskatoon	Jim Carriere
Saskatoon	Tim Jelinski
Saskatoon	Alice Risling
Saskatoon	Sharon Zakreski-Werbicki
Saskatoon Rural (Subdivision 1)	Wayne Stus (Vice Chair)
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

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GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2018-19

Our operating budget for 2018-19 lies in the shadow of the 2017-18 budget.

Last year was the most challenging budget we have experienced as a board. The \$54 million cut to the sector, despite enrolment growth, created significant challenges to our school division. We commend our staff for their dedication and professionalism in putting students and families first—delivering high-quality Catholic education while having to do more with less.



Although the modest increase in funding this year is welcome, it only covers projected increases in expenditures because of enrolment growth and inflation. It does not return lost funding, nor does it allow us to restore services or programs that were eliminated because of lack of funding.

In the midst of challenges, we will continue to remain true to our Catholic identity, as both a division and individuals. We will walk humbly with our God (cf Micah 6:8) and help others along their unique faith journey. We will build upon our successes in the areas of student learning and academic excellence, paying particular attention to the most vulnerable in our school communities. We will continue to establish and enhance relationships and partnerships—as school communities and as a school division—realizing the education of our children and youth is a shared responsibility.

Our board will continue to advocate for investment in the education sector—investment in our students and the future of our province. As we have done throughout our history, we will act as good stewards of our resources, and with the guidance of the Holy Spirit, foster intellectual, emotional, physical and spiritual growth for our more than 18,000 students and families.

In Catholic education,

Diane Boyko
Board of Education Chair

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2018-19

The 2017-18 budget operated by the Board of Education was a significant challenge for everyone. The funding rollback combined with a 3.7% enrolment increase necessitated significant service level reductions across the division. Thanks to the dedication of our staff to the mission of Catholic education, this challenge was 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 2018-19 budget that is contained on the following pages, our challenge remains. Greater Saskatoon Catholic Schools has been allocated an estimated revenue of \$185,818,391 that represents a 3.34% increase over last year's allocation. It should be noted that our projected enrolment increase is 2.71% and inflationary costs are 1%. 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 than resources to accomplish it. 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 well into the future.

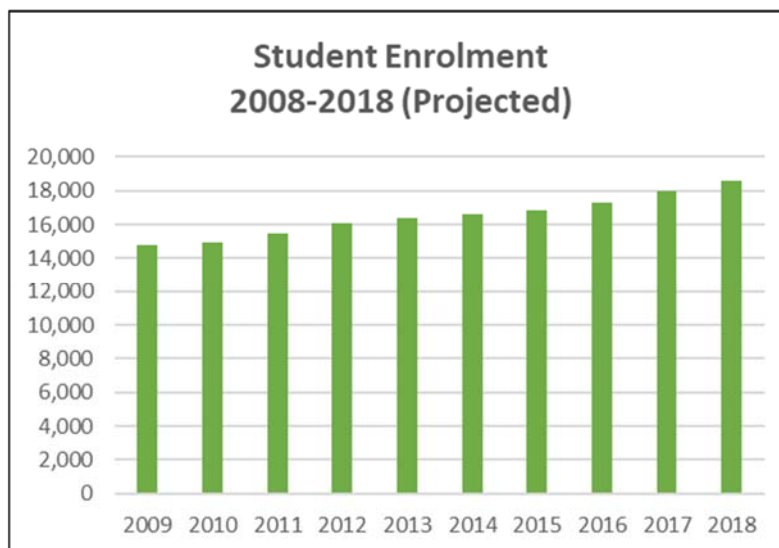
In Catholic education,

Greg Chatlain
Director of Education/CEO

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2018-19

As the 2018-19 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 \$30 million of funding for the pre-kindergarten to Gr. 12 education sector, which only partially reinstated the \$54 million that was removed in 2017-18. With the reallocation of funds across the sector based on enrolment growth, and the additional \$30 million in funding, the primary goals throughout the development of this budget were to accommodate growth and maintain the status quo for service and program offerings. This was achieved with additional staffing for growth and continued resource allocation levels.

The 2018-19 budget allows for 37 additional teaching positions to welcome an estimated 490 more students. The additional classroom teachers will ensure the Average Classroom Loading (ACL) remains unchanged to serve the 18,567 students we expect in our division in 2018-19.

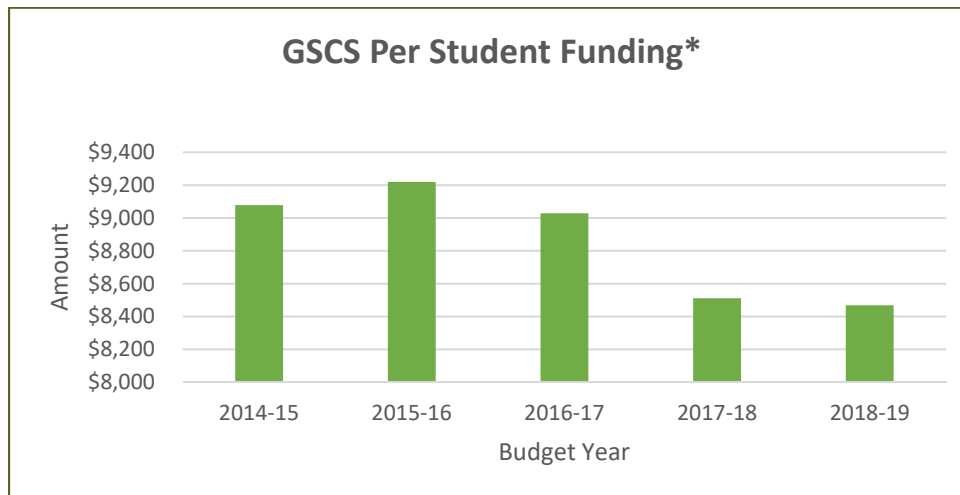


Provincial Budget

The provincial government increased pre-kindergarten to Gr. 12 education operating funding by \$30 million or 1.6% for 2018-19. The provincial growth of an estimated 2,600 students will consume approximately half of this sector-wide increase in funding.

The projected enrolment increase for our division next year is 2.71%, and inflationary costs are 1%. We will receive a 3.34% (\$4.3 million) net increase in operating funding (excluding PMR), compared to the 2017-18 school year. This will bring our total estimated revenue for 2018-19 to \$185,818,391

However, even with this additional revenue, we will still see a decrease in per-student funding compared to 2017-18. The reduction in per-student funding for 2018-19 will be 0.07%, or about \$6.52 less per student.



*Adjusted For Inflation

The projected 2018-19 per student funding amount for GSCS excluding debt repayment is \$9,656 or \$1,946 less than the provincial average.

2018-19 Projected Per Student Funding ***Large Urban- Excluding Debt Repayment***

Greater Saskatoon Schools:	\$9,656
Regina Catholic Schools:	\$9,646
Regina Public Schools:	\$9,853
Saskatoon Public Schools	\$9,673

Governance Expenditures

The governance budget will increase by 4.3% compared to 2017-18. The increase is due to inflationary increases for board member expenses and membership fees. Governance expenditures will be 0.31% of the overall school division expenditures.

Administration Expenditures

Support staff allocations at the board office will be reduced by 0.5 FTE compared to actual staffing in 2017-18. Administration expenditures will be 2.6% of the overall school division expenditures.

Instructional Staffing

Instructional expenditures will be 76.53% of the overall school division budget.

Teaching allocations will increase by 37 teachers for 2018-19. 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.

Supportive Instruction Staffing

The overall supportive instructional staff will be increased by 3.44% in 2017-18. This increase consists of 19 additional education assistants to support 490 more students and the early entrance grant programs.

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 2018-19 is \$8,405,609 or 4.5% of the overall school division budget. A shortfall in transportation funding still remains and is estimated at \$1.54 million for 2018-19.

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.

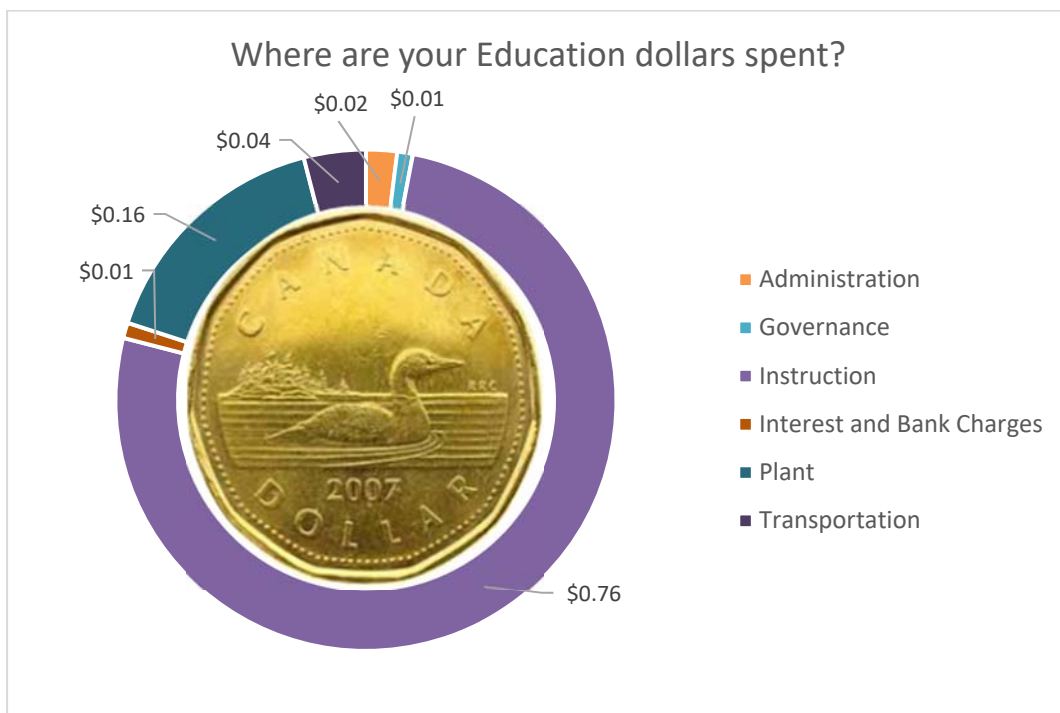
Plant

Utility expenditures for facilities was increase due to rate increases. The plant budget also includes \$444,286 of expenses for preventative maintenance and renewal. Caretaking allocations will also be increased by 2 FTE to support schools with growing enrolment and increased community usage.

Conclusion

The 2018-19 Operating and Capital Budget allocates the resources required to offer a high quality faith-filled learning environment for all students. The budget estimates of revenue and expenditures for 2018-19 are as follows:

Total Estimated Revenue	\$ 185,818,391
Total Estimated Expenditure	\$ 185,818,391
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:

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



Students from Mother Teresa School help prepare lunch at the Friendship Inn

GUIDELINES FOR DEVELOPING BUDGET ESTIMATES

- Expenditures will reflect current and projected reality: student enrolment is projected to increase by 490 students for 2018-19. This is a 2.71% increase in total enrolment compared to September 30, 2017. Priority will be placed on opening/staffing sufficient classrooms to respond to this demographic growth, thereby maintaining actual classroom loadings (ACL).
- Provisions will be made for revenues and expenditures required for the implementation of the priorities and goals of the Board of Education, including the Areas of Focus (connected to the Education Sector Strategic Plan).
- Provisions will be made for revenues and expenditures required to meet the annual objectives of each service department – particularly as it pertains to the actualization of board goals and priorities (Areas of Focus).
- Provisions will be made for revenues and expenditures required for the implementation and actualization of the Ministry of Education and locally determined course curricula. Specifically for 2018-19: elementary Religion Program and high school Catholic Studies Courses.
- Prepare estimates that achieve a balanced budget.
- Prepare estimates that align transportation expenditures with revenue.
- Allowances will be made for similar levels of facilities maintenance and renewal as the previous years. Allocations to enable maintenance and Preventative Maintenance and Renewal programs should be in place. Continue provisions that move towards more sustainable energy usage and increased efficiencies.
- Allowances will be made to facilitate the expectations of the business continuity plan and maintenance of informational technology infrastructure.
- Budget estimates will be adjudicated by Executive Council prior to presentation to the Board of Education.
- Supplementary statements will be prepared consisting of statistical data on school enrolment, personnel requirements, additions to and changes in programs, explanations of the contents under each budgetary category, distribution of costs among defined school activities, and other supporting data.

FINANCIAL SUMMARY

Budgeted revenues and expenses are as follows for the 2018-19 school year:

REVENUES				
	Budget	Actual		
	2018-2019	Budget	\$ Change	% Change
		2017-2018		
Property Taxes (Note 1)	48,914,281	52,227,118	(3,312,837)	-6.3%
Grants (Note 2)	127,726,373	118,638,132	9,088,241	7.7%
Tuition and Related Fees (Note 3)	2,032,529	2,345,731	(313,202)	-13.4%
School Generated Funds (Note 4)	3,543,919	3,543,919	-	0.0%
Other (Note 5)	1,375,837	1,305,365	70,472	5.4%
Complementary Services (Note 6)	2,075,452	1,762,524	312,928	17.8%
External Services (Note 7)	150,000	-	150,000	
Total Revenues	185,818,391	179,822,789	6,004,528	3.3%
EXPENSES				
Governance (Note 8)	582,806	558,855	23,951	4.3%
Administration (Note 9)	4,787,487	4,817,046	(29,559)	-0.6%
Instruction (Note 10)	142,356,724	138,244,497	4,112,227	3.0%
Plant (Note 11)	30,789,277	29,353,350	1,435,927	4.9%
Transportation (Note 12)	8,405,609	8,446,550	(40,941)	-0.5%
Tuition and Related Fees (Note 13)	10,000	10,000	-	100.0%
School Generated Funds (Note 14)	3,543,919	3,543,919	-	0.0%
Interest and Bank Charges (Note 15)	1,715,773	1,791,669	(75,896)	-4.2%
Complementary Services (Note 16)	2,087,272	1,838,748	248,524	13.5%
External Services (Note 7)	150,000	-	150,000	
Total Expenses	194,280,237	188,604,634	5,675,603	3.1%
Deficit	(8,610,476)	(8,781,845)	171,369	-2.0%

Note 1: Property tax based on projected cash collections.

Note 2: Operating grant increase of \$5.0 million, grant offset for property tax of \$4.1 million.

Note 3: Decrease due to the projected number of the international students.

Note 4: No projected change in school generated funds activity.

Note 5: Adjusted based on prior year actual cash collections

Note 6: Added revenue for the early entrance program supported by the federal government, \$.28 million.

Note 7: Due to a change in the chart of accounts guidelines, the Invitational Shared Services Initiative grant was reclassified.

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

Note 9: A reduction of 0.5 FTE achieved from operating efficiencies.

Note 10: Increase in Instruction a result of additional teaching staff 37.64 FTE, additional 12 FTE educational assistants, and inflationary payroll expenses.

Note 11: \$1.41 million increase in Plant comprised of \$0.48 million increase in amortization, primarily due to new P3 schools; \$0.44 million PMR.

Note 12: Overall decrease a result of transportation efficiencies found 2017-18 school year.

Note 13: Tuition student attending a school outside of school division boundaries.

Note 14: No projected change in school generated funds activity.

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

Note 16: Added expense for the early entrance program supported by the federal government, \$.24 million.

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

	Budget 2018-2019	Actual Budget 2017-2018
Total Revenues	185,818,391	179,822,789
Total Expenses	194,428,867	188,604,634
Surplus (Deficit)	(8,610,476)	(8,781,845)
<i>Tangible Capital Asset:</i>		
Purchases	(1,146,132)	(889,373)
<i>Long-Term Debt:</i>		
Debt Repaid	(1,906,913)	(1,831,013)
<i>Employee Future Benefits:</i>		
Expected Cash Payments	(352,200)	(352,200)
<i>Non-Cash Items:</i>		
Amortization	11,077,037	11,179,829
Employee Future Benefits	717,500	717,500
<i>Reserves:</i>		
Draw from (Contribution to) Operating	221,184	(42,898)
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2018-19 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 Gr. 4 level this year. Division personnel continue to support the implementation of the renewed Catholic Studies curriculum for Grades 9 - 11.



Early Learning

Providing high-quality planned experiences for children through play is an important component of our early learning programming. Early-learning educators and school administrators will continue to focus on emerging literacy in all pre-kindergarten and kindergarten classrooms through professional development which will include community of learners site visits. Other work in early learning will include action research on job-embedded speech and language supports in two schools and the purchase of additional books for classroom libraries. Strengthening community partnerships to improve the outcomes of our early learners and build parent engagement in our community is a key focus for our team. Our

work on the Saskatoon Early Years Partnership and our P3 schools and childcare centres have created new ways of working together.

Reading, Writing and Mathematics

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

Assessment to inform instruction;

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

Professional development opportunities will 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.



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

Grade 2, 5 and 8 teachers will be provided professional learning on the use of common mathematics rubrics, calibrated assessment in the area of number and the use of researched-based instructional strategies.

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 will also be partnering with Saskatoon Tribal Council on the Pathways to Education project as well as the development of a health and fitness cohort of Grade 9 students at E.D. Feehan Catholic High School. As a division, we will be working on the development of an attendance incentive initiative. We will have two schools involved in the Following Their Voices Program. As well, we will be supporting a cohort of high school teachers focussing on culturally-responsive and relational pedagogy

Student Services

In 2018-19, 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.

Coordinators, consultants and teachers on assignment will meet regularly with school teams to respond to the learning needs in our classrooms. As a growing division, the diversity in our classrooms continues to be a challenge with the growing number of English language learners and students with intensive needs.

We continue 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 2018-19, we will increase our EAL teachers by 1.0 FTE as we respond to an increase in our EAL student population. We have made the decision to provide consultative support to our kindergarten teachers and Grade 1 teachers, but will not be providing direct student support at these grade levels.

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.

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

First Nations, Métis and Inuit Education

The 2018-19 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 2018-19 budget resources Aboriginal Student Achievement Coordinators 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 2018-19 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 FNMI Unit will further the work that was begun with FNMI families to enhance participation in schools through the development and sharing of resources that address entitlements and strategies to support children for success. Partnerships that have begun with the Guadalupe Parish and with the Meadow Lake Tribal Council Dene First Nations 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 2018-19 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 program is Greater Saskatoon Catholic Schools number one priority for renovation or replacement. The school division will continue to work with our community and the Ministry of Education to ensure the academic needs of the students through a modernized facility. St Frances is currently ranked first on the Ministry of Education's priority list for future major capital funding.

Preventative Maintenance and Renewal (PMR)

The school division was allocated \$3.29 PMR in 2018-19, a 15.59% increase over 2017-18. 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 \$3.29 million in PMR funding, the school division will be spending an additional \$2.1 million on minor facility improvements across the division. Included in the facility improvement budget is a LED-lighting retrofit plan.

INFORMATION TECHNOLOGY



The 2018-19 technology budget will allow our division to upgrade Wi-Fi infrastructure, upgrade teacher computers, service our servers, renew our licensing software, purchase student computers, and repair equipment. Increased bandwidth in many of our schools, along with improved wireless access, will allow teachers to utilize

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

The Educational Technology Team continues to work with our teachers to maximize the curricular outcomes using the technology currently in our schools.

Cyber School—our online and distance learning program—will continue to work closely with the Educational Technology Team in developing online resources for elementary teachers. By June 2018, Grades 5 - 8 mathematics, English language arts, social studies, science and religion will be available to teachers. The 2018-19 technology budget is the same as the 2017-18 fiscal-year budget.

TRANSPORTATION

The transportation budget for 2018-19 is \$8,405,609. The school division will transport a projected 5,292 students on 159 routes daily during the 2018-19



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. This option allows students from both the rural and urban areas to attend the Catholic school within their attendance area. 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 2018-19 is \$1.54 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 400 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.



Appendices

Appendix 1: Operations Allocation Summary

	2018-2019 Budget	2017-2018 Budget	2016-2017 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	49,237,115	50,937,108	47,523,193	-1,699,993
TOTAL GRANTS IN LIEU OF TAXES	1,418,515	1,864,508	1,370,112	-445,993
TOTAL HOUSE TRAILER FEES	19,566	20,891	20,261	-1,325
TOTAL ADDITIONS TO LEVY	117,394	167,127	109,790	-49,733
TOTAL DELETIONS FROM LEVY	-1,878,309	-762,516	-1,810,861	-1,115,793
TOTAL PROPERTY TAXATION	48,914,281	52,227,118	47,212,495	-3,312,837
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	126,838,155	117,771,846	180,707,244	9,066,309
TOTAL OTHER PROVINCIAL GRANTS	647,203	625,271	808,105	21,932
TOTAL GRANTS FROM OTHERS	241,015	241,015	1,802,203	-
TOTAL GRANTS	127,726,373	118,638,132	183,317,552	9,088,241
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	2,032,529	2,345,731	2,455,201	-313,202
TOTAL TUITION AND RELATED FEES REVENUE	2,032,529	2,345,731	2,455,201	-313,202
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	3,543,919	3,543,919	4,168,133	-
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	445,714	445,714	772,302	-
TOTAL SALES AND RENTALS	857,123	786,651	739,777	70,472
TOTAL INVESTMENTS	73,000	73,000	56,490	-
TOTAL OTHER REVENUE	1,375,837	1,305,365	1,568,569	70,472
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	2,075,452	1,762,524	1,816,152	312,928
TOTAL COMPLEMENTARY SERVICES	2,075,452	1,762,524	1,816,152	312,928
EXTERNAL SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	150,000	-	-	150,000
TOTAL EXTERNAL SERVICES	150,000	-	-	150,000
TOTAL OPERATING REVENUE	185,818,391	179,822,789	240,538,101	5,995,602
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	245,806	232,660	251,492	13,146
TOTAL CONVENTIONS - BOARD MEMBERS	50,000	27,500	47,024	22,500
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	92,928	25,968	-44,928
TOTAL ELECTIONS EXPENSE	-	-	71,915	-
TOTAL OTHER GOVERNANCE EXPENSE	239,000	205,767	373,129	33,233
TOTAL GOVERNANCE EXPENSE	582,806	558,855	769,528	23,951
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	4,016,942	4,113,896	5,911,344	-96,954
TOTAL SUPPLIES & SERVICES	324,945	225,902	428,472	99,043
TOTAL NON-CAPITAL EQUIPMENT	4,956	4,956	2,124	-
TOTAL CAPITAL ASSET AMORTIZATION	60,021	81,669	164,022	-21,648
TOTAL BUILDING OPERATING EXPENSE	240,623	250,623	307,676	-10,000
TOTAL COMMUNICATIONS	90,000	90,000	-	-
TOTAL TRAVEL	35,000	35,000	32,246	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	4,346	-
TOTAL ADMINISTRATION	4,787,487	4,817,046	6,850,229	-29,559

	2018-2019 Budget	2017-2018 Budget	2016-2017 Actual	Budget to Budget
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	105,411,236	102,735,819	101,590,748	2,675,417
TOTAL NON-TEACHER CONTRACT SALARIES	25,750,243	23,962,115	23,570,946	1,788,128
TOTAL INSTRUCTIONAL AIDS	2,932,233	2,801,062	5,011,866	131,171
TOTAL SUPPLIES & SERVICES	1,991,093	2,044,593	2,104,898	-53,500
TOTAL NON-CAPITAL EQUIPMENT	735,777	669,167	585,615	66,610
TOTAL CAPITAL ASSET AMORTIZATION	2,571,461	3,136,379	1,951,449	-564,918
TOTAL COMMUNICATIONS EXPENSE	600,581	630,021	358,582	-29,440
TOTAL TRAVEL	285,470	285,154	228,784	316
TOTAL PROFESSIONAL DEVELOPMENT	765,596	748,546	482,783	17,050
TOTAL STUDENT RELATED EXPENSE	1,313,035	1,231,641	1,185,661	81,394
TOTAL INSTRUCTIONAL EXPENDITURES	142,356,725	138,244,497	137,071,331	4,112,228
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	9,171,083	8,681,937	8,168,780	489,146
TOTAL SUPPLIES & SERVICES	12,231	12,231	1,391	0
TOTAL NON-CAPITAL EQUIPMENT	124,696	112,080	42,772	12,616
TOTAL CAPITAL ASSET AMORTIZATION	8,444,388	7,960,614	5,200,812	483,774
TOTAL BUILDING OPERATING EXPENSES	12,920,693	12,494,301	11,258,278	426,392
TOTAL COMMUNICATIONS	332	332	632	(0.07)
TOTAL TRAVEL	109,355	87,355	86,746	21,999.51
TOTAL PROFESSIONAL DEVELOPMENT	6,500	4,500	5,014	2,000.00
TOTAL PLANT OPERATION & MAINTENANCE	30,789,277	29,353,350	24,764,425	1,435,927
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	1,520	158,452	134,995	-156,932
TOTAL CONTRACTED PUPIL TRANSPORTATION	8,404,089	8,288,098	7,681,226	115,991
TOTAL STUDENT TRANSPORTATION	8,405,609	8,446,550	7,816,221	-40,941
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	10,000	10,000	6,881	-
TOTAL TUITION AND RELATED FEES EXPENSE	10,000	10,000	6,881	-
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	3,543,919	3,543,919	3,869,500	-
OTHER EXPENSES				
TOTAL SHORT TERM DEBT	158,424	158,424	105,094	(0.08)
TOTAL CAPITAL LOANS	1,524,436	1,600,332	1,676,118	-75,896
TOTAL OTHER LONG TERM DEBT	32,913	32,913	20,082	0.07
TOTAL OTHER EXPENSES	1,715,773	1,791,669	1,801,295	-75,896
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,288,577	1,273,673	1,245,084	14,904
TOTAL PROGRAM SUPPORT (NON-TEACHING)	728,628	525,008	445,382	203,620
TOTAL INSTRUCTIONAL AIDS	10,000	10,000	760.62	0
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	-	-
TOTAL CAPITAL ASSET AMORTIZATION	1,167	1,167	1,170	-
TOTAL TRAVEL	-	-	422	-
TOTAL PROFESSIONAL DEVELOPMENT	1,500	1,500	(135.00)	-
TOTAL STUDENT RELATED EXPENSES	32,400	22,400	26,474	10,000
TOTAL CONTRACTED TRANSPORTATION	20,000	0	512,856	20,000
TOTAL COMPLEMENTARY SERVICES	2,087,272	1,838,748	2,232,013	248,524
EXTERNAL SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	93,259	-	-	93,259
TOTAL INSTRUCTIONAL AIDS	8,000	-	-	8,000
TOTAL SUPPLIES & SERVICES	42,741	-	-	42,741
TOTAL STUDENT RELATED EXPENSES	6,000	-	-	6,000
TOTAL EXTERNAL SERVICES	150,000	-	-	150,000
TOTAL OPERATING EXPENDITURES	194,428,867	188,604,634	185,181,422	5,824,233
EXCESS OF REVENUE OVER EXPENSE	-8,610,476	-8,781,845	55,356,679	171,369
(CONTRIBUTION TO) DRAW FROM OPERATIONS	8,610,476	8,781,845		-171,369
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-		-

Appendix 2: Other Cash Requirements

	2018-2019 Budget	2017-2018 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-1,742,652	-1,666,752	-75,900
Employee Future Benefits Expected Cash Payments	-352,200	-352,200	-
Capital Lease Obligation Reduced	-164,261	-164,261	-
TOTAL LIABILITIES	-2,259,113	-2,183,213	-75,900
CAPITAL ASSET PURCHASES			
Furniture and Equipment	-67,000	-67,000	-
Computer Hardware	-941,200	-762,373	-178,827
Computer Software	-137,932	-60,000	-77,932
Assets Under Construction	-	-	-
TOTAL CAPITAL ASSET PURCHASES	-1,146,132	-889,373	-256,759
TOTAL CASH OUTFLOWS	-3,405,245	-3,072,586	-332,659
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	717,500	717,500	-
TOTAL ACCRUED EMPLOYEE BENEFITS	717,500	717,500	-
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	86,227	101,974	-15,747
A/D - Buildings	6,315,555	6,381,801	-66,246
A/D - Other Vehicles	90,280	70,277	20,003
A/D - Furniture and Equipment	1,101,280	1,365,500	-264,220
A/D - Computer Hardware	2,272,884	1,989,581	283,303
A/D - Computer Software	181,711	162,447	19,264
A/D - Buildings - Short Term	1,029,100	1,108,249	-79,149
TOTAL CAPITAL ASSET AMORTIZATION	11,077,037	11,179,829	-102,792
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	221,184	-42,898	264,082
TOTAL NON CASH ITEMS	12,015,721	11,854,431	161,290
(CONTRIBUTION TO) DRAW FROM OPERATIONS	8,610,476	8,781,845	-171,369

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2018/19	2017/18	Increase (Decrease)
Recognized Expenses			
Governance	545,664	507,132	38,532
Administration	5,641,704	5,431,476	210,228
Base Instruction	78,151,476	75,462,276	2,689,200
School-Based Support	7,690,128	7,517,076	173,052
Supports for Learning	26,373,336	25,267,356	1,105,980
Locally Determined Teacher Benefits	13,845,960	13,592,160	253,800
Instructional Resources	9,380,988	9,098,040	282,948
FNMEAF	348,144	348,144	
Plant Operation and Maintenance	17,122,380	16,605,516	516,864
Complementary Services (PreK)	1,795,452	1,762,524	32,928
Transportation Operations	6,911,856	6,860,820	51,036
Tuition Fee Expense	10,428	10,380	48
Debt Repayment Principal	1,742,652	1,666,752	75,900
Debt Repayment Interest	1,524,432	1,600,332	-75,900
School Consolidation Assistance			
Total Recognized Expenses	171,084,600	165,729,984	5,354,616
Recognized Revenues			
Property Tax		52,227,118	-52,227,118
Tuition Fee Revenue	947,148	1,919,748	-972,600
Total Recognized Revenues	947,148	54,146,866	-53,199,718
Recognized Funding Total	170,137,452	111,583,118	58,554,334
Adjustments			
Emergent Issues - Syrian Refugees		232,675	-232,675
Adjustment Total		232,675	-232,675
Adjusted Recognized Funding Total	170,137,452	111,815,793	58,321,659
Net Operating Grant	170,137,452	111,815,793	58,321,659
PMR Funding	3,293,924	2,849,638	444,286

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2018-19	Budget 2017-18	Difference
Governance	\$ 236,161	\$ 346,645	\$ -	-	\$ 582,806	\$ 558,855	\$ 23,951
Administration	4,016,942	710,524	-	60,021	4,787,487	4,817,046	(29,559)
Instruction	131,161,479	8,623,784	-	2,571,461	142,356,724	138,244,497	4,112,227
Plant	9,171,083	13,173,806	-	8,444,388	30,789,277	29,353,350	1,435,927
Transportation	-	8,405,609	-	-	8,405,609	8,446,550	(40,941)
Tuition and Related Fees Expense	-	10,000	-	-	10,000	10,000	-
School Generated Funds	-	3,543,919	-	-	3,543,919	3,543,919	-
Complementary Services	2,017,205	68,900	-	1,167	2,087,272	1,838,748	248,524
External Services	93,259	56,741	-	-	150,000	-	150,000
Other - Interest	-	158,424	1,557,349	-	1,715,773	1,791,669	(75,896)
TOTAL	\$ 146,696,128	\$ 35,098,353	\$ 1,557,349	\$ 11,077,037	\$ 194,428,867	\$ 188,604,634	\$ 5,824,233

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	2017	Diff
Bishop Filevich	Ukranian	0	20	21	20	14	25	20	20	20	25						185	187	-2
Bishop Klein	English	64	22	23	24	24	26	30	29	31	25						298	293	5
Bishop Pocock	English	0	14	15	12	22	21	23	23	21	20						171	166	5
Bishop Roborecki	English	48	33	30	30	46	38	52	27	32	48						384	400	-16
Cardinal Leger	English	0	11	10	16	14	11	17	18	18	14						129	126	3
Cardinal Leger	French	0	30	25	27	28	19	23	28	18	22						220	234	-14
Father Robinson	English	0	38	43	41	46	56	56	58	44	59						441	448	-7
Father Vachon	English	32	30	34	30	32	43	40	35	39	30						345	343	2
Georges Vanier	English	0	47	40	29	42	43	42	50	47	54						394	404	-10
Holy Family	English	0	60	59	70	55	62	64	46	65	54						535	506	29
Holy Mary	English	0	24	15	18	17	27	18	18	6	7						150	126	24
Holy Mary	French	0	45	42	29	5	12	9	8	5	9						164	115	49
Holy Trinity	English	0	38	40	43	23	17	16	12	6	7						202	155	47
Mother Teresa	English	0	16	12	22	13	23	34	27	36	36						219	235	-16
Mother Teresa	French	0	52	44	55	52	56	46	26	29	32						392	352	40
Pope John Paul II	English	0	18	16	18	21	21	29	16	26	19						184	191	-7
Saskatoon French	French	0	40	35	42	49	41	39	36	28	24						334	323	11
Sister O'Brien	French	0	30	23	29	33	27	32	33	35	24						266	253	13
St. Angela	English	0	29	32	26	34	25	32	26	35	16						255	248	7
St. Anne	English	0	20	12	25	14	16	26	30	19	27						189	188	1
St. Augustine	English	10	15	15	17	27	27	25	27	22	15						200	218	-18
St. Augustine Humboldt	English	0	34	41	31	38	35	29	50	32	33						323	323	0
St. Bernard	English	0	26	24	23	34	24	19	32	22	24						228	226	2
St. Dominic	English	0	12	15	14	9	15	22	15	26	13						141	148	-7
St. Dominic Humboldt	English	16	24	21	38	20	33	18	25	23	25						243	237	6
St. Edward	English	16	16	13	22	15	19	22	27	24	36						210	204	6
St. Frances	English	48	3	3	4	4	12	10	16	15	15						130	127	3
St. Frances	Cree	0	60	70	75	60	79	55	27	29	23						478	431	47
St. Gabriel Biggar	English	0	22	19	23	16	17	15	19	16	8	15					170	163	7
St. George	English	0	19	22	27	28	27	22	36	24	29						234	221	13
St. Gerard	French	0	50	65	54	65	47	42	45	36	43						447	442	5
St. John	English	32	15	16	14	25	15	28	17	16	17	0					195	199	-4
St. Kateri Tekakwitha	English	0	65	60	61	36	62	33	36	35	18						406	328	78
St. Lorenzo Ruiz	English	0	62	55	31	50	48	45	55	41	64						451	412	39
St. Luke	English	0	28	25	28	18	37	26	39	38	41						280	291	-11
St. Marguerite	English	0	44	47	38	50	52	43	49	51	45						419	428	-9
St. Maria Goretti	English	32	20	15	16	14	20	12	15	19	22						185	181	4
St. Mark	English	64	41	38	29	36	34	49	45	50	39						425	437	-12
St. Mary's	English	64	48	40	45	32	31	30	30	30	30						380	362	18
St. Matthew	French	0	55	68	54	63	58	51	41	40	44						474	466	8
St. Michael	English	32	21	21	12	20	17	10	17	17	12						179	164	15
St. Nichloas	English	0	35	36	46	24	33	25	44	26	21						290	252	38
St. Paul	French	0	29	36	12	27	20	19	9	12	11						175	157	18
St. Peter	English	0	25	21	33	34	38	37	41	43	21						293	301	-8
St. Peter	French	0	33	31	22	20	20	12	24	9	17						188	173	15
St. Philip	English	0	20	20	25	20	23	28	25	38	24						223	228	-5
St. Thérèse of Lisieux	English	0	25	25	30	21	26	19	17	21	16						200	165	35
St. Volodymyr	English	0	30	24	33	38	26	41	37	48	42						319	330	-11
Total Elementary		458	1494	1457	1463	1428	1504	1435	1426	1363	1300	15					13343	12907	436
Bethlehem												250	260	260	275		1,045	1,053	-8
Bishop James Mahoney												125	165	170	160		620	611	9
Bishop Murray												14	49	46	66		175	170	5
Cyber School												3	6	9	107	50	175	220	-45
E. D. Feehan									2	1	6	140	125	120	130		524	512	12
Holy Cross												280	329	278	310		1,197	1,199	-2
Oskayak												44	85	61	79		269	240	29
St. Joseph												320	294	245	264		1,123	1,062	61
Total High School										1	6	1176	1313	1189	1391	50	5128	5067	61
Home Based			10	13	17	8	8	10	8	11	1	3	2	3	2		96	103	-7
Total		458	1504	1470	1480	1436	1512	1445	1436	1375	1307	1194	1315	1192	1393	50	18567	18077	490

Appendix 6: Historical Enrolment 2003-2018 (Projected)

September Enrolment	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Bishop Filewich - U	169	167	148	161	174	167	177	186	187	204	221	227	195	193	187	185
Bishop Klein	382	350	305	343	328	283	301	336	360	358	352	350	347	329	293	298
Bishop Pocock	199	205	191	194	183	185	180	161	162	176	177	168	169	185	166	171
Bishop Roborecki	325	312	289	288	279	309	301	320	354	410	391	386	406	415	400	384
Cardinal Leger - E	193	206	186	170	140	130	124	116	114	114	114	119	139	142	126	129
Cardinal Leger - F	219	205	203	223	237	256	281	288	327	372	399	339	319	298	234	220
Father Robinson	602	619	632	632	611	590	583	590	556	574	612	504	466	443	448	441
Father Vachon	274	271	284	257	253	242	247	227	242	251	280	280	297	333	343	345
Georges Vanier	251	265	267	294	315	317	335	331	316	319	307	318	347	397	404	394
Holy Family												325	479	580	506	535
Holy Mary - E															20	126
Holy Mary - F																115
Holy Trinity															31	155
Mother Teresa- E	391	430	431	413	413	416	415	409	423	442	472	397	353	342	235	219
Mother Teresa- F												127	203	281	352	392
Pope John Paul II	361	296	227	234	216	201	188	197	253	261	276	318	350	360	191	184
Saint Alphonse				11	9	17	18	16	18	11						
Saint Angela	349	321	277	262	236	215	203	188	263	246	267	244	257	267	248	255
Saint Anne	328	300	271	249	219	195	185	182	185	196	201	212	192	197	188	189
Saint Augustine	314	297	300	314	295	301	314	299	283	258	252	244	236	237	218	200
Saint Augustine - H				246	233	245	239	225	254	267	276	280	290	310	323	323
Saint Bernard	312	310	296	265	253	233	217	192	191	208	221	234	260	290	226	228
Saint Dominic	309	274	246	217	216	211	194	194	189	179	172	165	166	157	148	141
Saint Dominic - H				195	190	209	207	221	225	239	230	253	248	258	237	243
Saint Edward	170	173	168	161	155	172	201	178	189	188	191	189	214	222	204	210
Saint Frances - C						32	32	57	134	174	237	262	346	406	431	478
Saint Frances - E	144	119	138	91	135	101	101	114	120	92	111	105	127	137	127	130
St. Gabriel				128	125	104	123	127	127	131	139	139	147	163	163	170
Saint George	199	204	206	208	190	216	206	202	208	223	211	222	224	218	221	234
Saint Gerard - F	344	338	350	351	354	379	400	418	422	460	489	510	553	573	442	447
Saint Maria Goretti	243	266	245	212	247	267	262	286	300	263	255	272	245	212	181	185
Saint John	185	182	175	196	203	197	190	186	226	221	243	235	220	203	199	195
Saint Kateri Tekakwitha															328	406
Saint Lorenzo Ruiz															412	451
Saint Luke	443	438	424	417	420	430	399	400	399	411	399	404	369	352	291	280
Saint Marguerite	471	465	446	421	435	426	409	422	440	467	459	439	446	424	428	419
Saint Mark	311	329	311	292	305	320	339	392	415	467	447	437	442	457	437	425
Saint Mary	176	193	219	176	291	208	203	257	252	353	358	382	351	382	362	380
Saint Matthew - F	337	377	390	399	441	425	448	451	457	421	412	403	415	416	466	474
Saint Michael	164	153	185	164	188	167	145	145	159	181	165	165	177	183	164	179
Saint Nicholas															252	290
Saint Paul - F	136	136	118	117	131	137	138	119	126	142	151	164	170	168	157	175
Saint Peter - E	477	486	465	474	473	518	530	525	574	619	629	686	652	634	301	293
Saint Peter - F															173	188
Saint Philip	275	258	261	247	258	237	220	200	221	221	235	257	250	268	228	223
Saint Thérèse of Lisieux															165	200
Saint Volodymyr	419	393	419	445	439	444	450	478	504	522	519	341	333	349	330	319
Saskatoon French	224	237	264	260	273	253	268	277	272	295	293	285	311	329	323	334
Sion	124	119	105	98	62	51	46									
Sister O'Brien - F	302	256	252	274	262	283	275	281	217	238	255	256	285	280	253	266
TOTAL ELEMENTARY	10122	9950	9694	10099	10187	10089	10094	10193	10664	11174	11418	11643	11996	12441	12907	13343
Bethlehem					497	749	964	1050	1091	1127	1119	1104	1065	1067	1053	1045
Bishop Mahoney	861	826	812	749	802	707	681	634	632	589	561	539	521	567	611	620
Bishop Murray	174	188	247	248	167	200	183	226	185	191	182	174	181	174	170	175
Cyber School								225	228	243	247	290	243	249	220	175
E. D. Feehan	1,255	1,261	1,240	1,208	734	498	337	320	314	329	379	427	495	521	512	524
Holy Cross	1189	1311	1368	1448	1255	1238	1387	1166	1167	1155	1136	1107	1120	1129	1199	1197
Oskâyak	275	266	240	276	183	154	173	154	195	259	296	317	300	209	240	269
Saint Joseph	974	994	997	959	1,021	944	928	918	929	964	990	966	934	981	1062	1123
TOTAL HIGH SCHOOL	4728	4846	4904	4888	4659	4490	4653	4693	4741	4857	4910	4924	4859	4897	5067	5128
Home Based							53	41	51	50	52	67	71	87	103	96
TOTAL ENROLMENT	14850	14796	14598	14987	14846	14579	14800	14927	15456	16081	16380	16634	16926	17425	18077	18567
YEAR OVER YEAR	-179	-54	-198	389	-141	-267	221	127	529	625	299	254	292	499	652	490