

GREATER SASKATOON CATHOLIC SCHOOLS

ANNUAL BUDGET

SEPTEMBER 2023 – AUGUST 2024



GREATER
SASKATOON
CATHOLIC
SCHOOLS

At Greater Saskatoon Catholic Schools, we are . . .

ROOTED IN FAITH

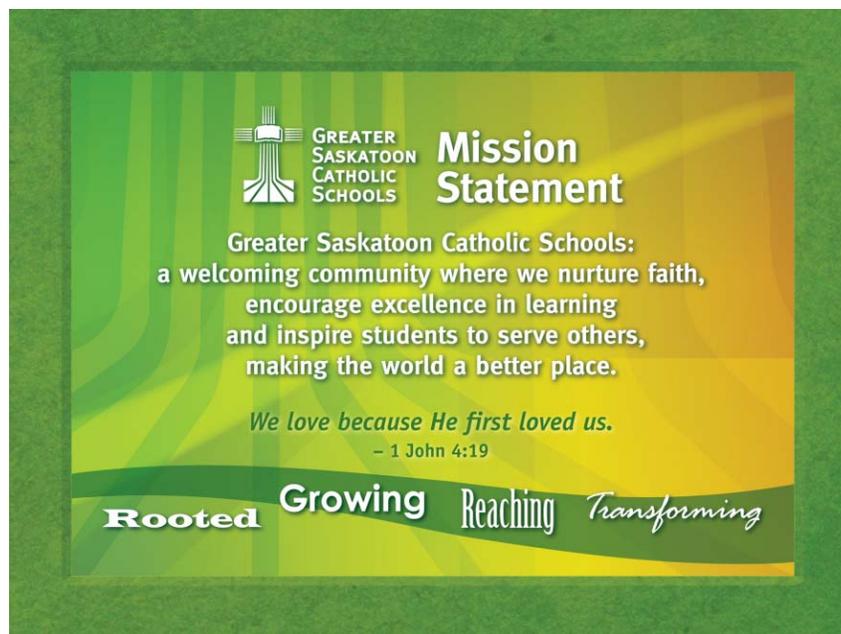
- We see God in all things.
- Our schools are communities of faith, hope and love.
- Our faith is living and growing.

Growing in Knowledge

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

Reaching Out... to Transform the World

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



The graphic features a green and yellow background with a stylized tree logo on the left. The text is centered and includes the school name, mission statement, a quote, and the four pillars of the mission.

GREATER SASKATOON CATHOLIC SCHOOLS

Mission Statement

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

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

Rooted Growing Reaching Transforming

BOARD OF EDUCATION

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

Board of Education members:

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



D. Berscheid



R. Boechler



D. Boyko



H. Byblow



B. Elliott



D. A. Case



T. Jelinski



W. Stus



S. Zakreski-Werbicki

Our Elementary Schools



Elementary School	Address	Email
Bishop Filevich Ukrainian Bilingual School	125 105 th Street West	Bishop.Filevich@gscs.ca
Bishop Klein School	1121 Northumberland Avenue	Bishop.Klein@gscs.ca
Bishop Pocock School	227 Avondale Road	Bishop.Pocock@gscs.ca
Bishop Roborecki School	24 Pearson Place	Bishop.Roborecki@gscs.ca
École Cardinal Leger School	141 Campion Crescent	Cardinal.Leger@gscs.ca
École Holy Mary Catholic School - Martensville	1401 Parr Hill Drive	Holy.Mary@gscs.ca
École Saskatoon French School	1441 Wellington Street	Saskatoon.French@gscs.ca
École Sister O'Brien School	451 Silverwood Road	Sr.Obrien@gscs.ca
École St. Gerard School	205 Montreal Avenue North	St.Gerard@gscs.ca
École St. Matthew School	1508 Arlington Avenue	St.Matthew@gscs.ca
École St. 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 8 th Avenue	St.Augustine_H@gscs.ca
St. Bernard School	203 Whiteshore Crescent	St.Bernard@gscs.ca
St. Dominic School	3301 Dieppe Street	St.Dominic@gscs.ca

Our Elementary Schools

Elementary School

Address

Email

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



Our High Schools and Special Programs

High School

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 Bowlt 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. Philip School

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

231 Primrose Drive

115 Nelson Road

2701 Porter Street

TABLE OF CONTENTS

Budget 2023-24

Board Chair Message	2
Director of Education Message	3
Introduction	4
Principles for Developing Budget Estimates	11
Guidelines for Developing Budget Estimates	12
Financial Summary	13
Learning Services	15
i. Areas of Focus	15
ii. Transitions	15
iii. Supporting Student Learning and Assessment	16
iv. Mental Health and Well-being	17
v. Inspiring Success - First Nations, Métis, and Inuit Education	19
vi. Religious Education	20
vii. English as an Additional Language (EAL)	20
viii. Student Services	21
Facility Construction and Renewal	22
Information Technology	22
Transportation	23
Future Outlook	24

Appendices

Appendix 1: Operations Allocation Summary	26
Appendix 2: Other Cash Requirements	28
Appendix 3: Operating Grant Estimate	29
Appendix 4: Expenses by Classification	30
Appendix 5: Historical Enrolment 2009-2023 (Projected)	31

**GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2023-24**



Slava Icyx Xhresty! Glory Be to Jesus Christ!

Our budget for 2023-24 is a bad-news, good-news story.

The Government of Saskatchewan's March 2023 budget announcement fell well short of what is needed to maintain the same level of services for students that we had in 2022-23. As a growing school division, enrolment growth meant more funding. However, inflationary pressures and contractual increases for non-teaching staff were not recognized, which meant we were looking at cuts to programming.

For some important context, Saskatchewan was once among the top provinces in per-student kindergarten to Grade 12 funding. However, years of funding cuts and increases too small to cover inflationary increases has dropped the province below the middle of the pack for per-student funding. Our school division is actually receiving less money per student than we did in 2015-16.

Some good news was received in June. The government announced increases in funding in two areas: to cover any above-projected enrolment growth, and to address class complexity.

The first pool of funding will hopefully help us avoid a scenario like we experienced in 2022-23, when we welcomed over 800 new students after the official enrolment date of September 30. Those students were essentially unfunded, even though the very real classroom expenses were borne by the division.

The second pool of funding is conditional funding that will allow us to add classroom supports such as additional educational assistants, literacy supports, speech language pathologists, counsellors, and English as an additional language teachers.

Because that is conditional funding, some cuts to programming and fee increases are still necessary. Some detail is shared throughout this document.

I am ever grateful for the passion, dedication and professionalism of teachers and staff. And I am thankful that parents and caregivers choose Catholic education.

As a board, we will continue to work with the provincial government so the education sector can have adequate, sustainable and predictable funding.

God bless!

Diane Boyko, Board of Education Chair
Greater Saskatoon Catholic Schools

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2023-24

Over the last 10 years, our division has grown by over 4,400 students, and we expect to serve another 1,400 students next year. This type of growth is just incredible!

During the development of this budget, our division advocated publicly for sustainable funding, an investment in our future leaders. Funding increases that result in a decline in funding per student is not an investment in education. The recent announcements of enrolment funding and classroom composition supports is welcomed news but is far from what is needed in the education sector.



Every student comes to us with unique needs that must be recognized and supported to ensure all students have the opportunity to be successful. The increased diversity in the needs of our students requires funding to support those needs. This funding must be seen as an investment in the future of our province.

It has been a challenging budget development process. We are happy to provide additional supports funded through classroom composition funding and look forward to welcoming many new students during the 2023-24 school year.

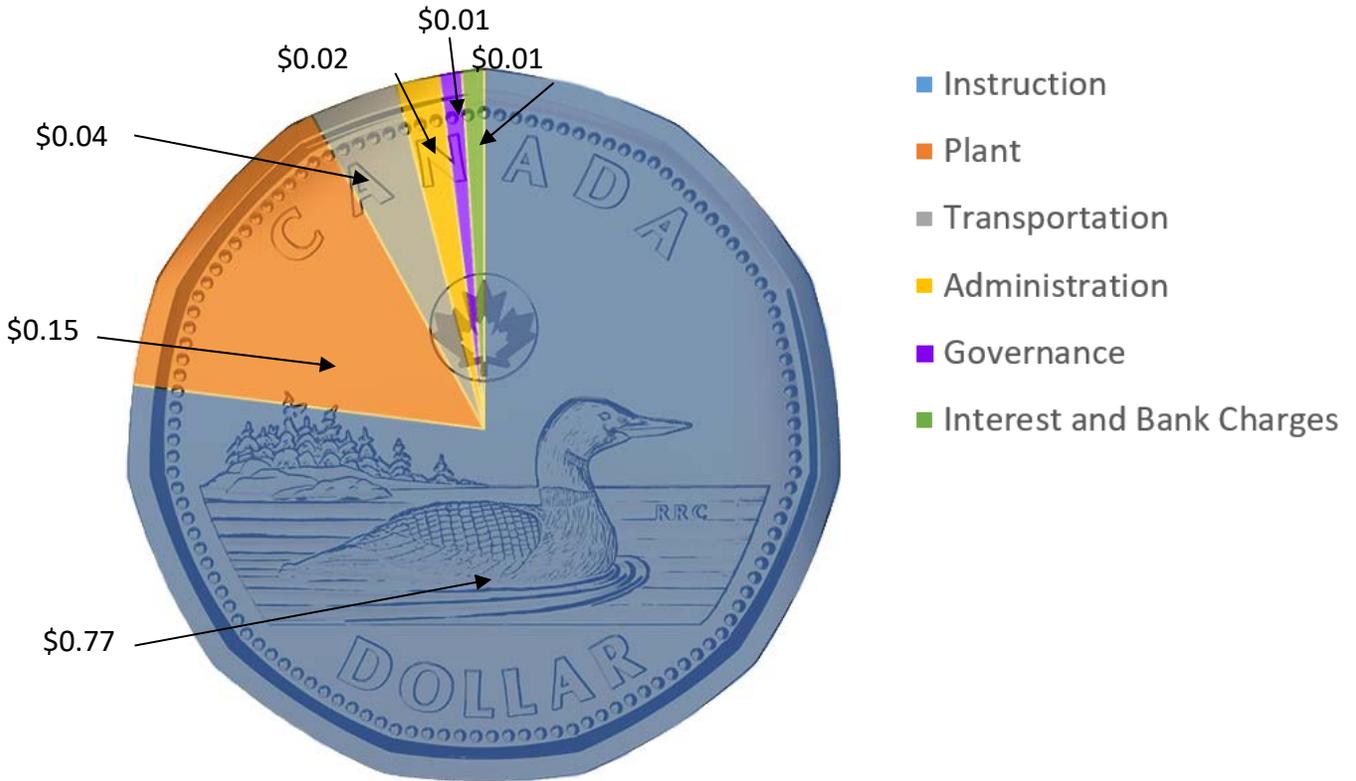
All of our staff members are remarkable servant leaders. Each day they provide care and dedication to all of the students and families who chose Catholic education. Our promise to our staff and the families we serve is to continue to work with our partners in education to advocate for sustainable and predictable funding.

In Catholic education,

François Rivard
Director of Education/CEO

**GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2023-24**

How does GSCS spend every education dollar?



Introduction

Hopeful optimism was the feeling of many in the education sector leading up to March 22nd which was budget day. Population growth and above average resource prices should generate additional spending by the provincial government. Unfortunately, the announcement on budget day was per student funding that went backwards from prior years. The uncertainty of our current fiscal climate and decades-high inflationary pressures have made preparation of Greater Saskatoon Catholic Schools' 2023-24 budget challenging, to say the least. The board is continually challenged to ensure adequate financial resources are allocated strategically to maintain and improve the faith-filled learning environments in our schools. Like the past three years, the primary goals throughout the development of this budget are to accommodate growth and maintain the status quo for services and program offerings. With a provincial funding increase that does not recognize significant inflationary increases, status-quo budgeting was not possible this year. All budget areas of the school division were reviewed for reductions—not efficiencies, as those have already been found in prior years. A status-quo budget

serving more students required \$2.5 million more than what was announced on budget day. Revenue generated from school rentals and cafeteria food sales will be increased by raising rates by up to 15 per cent. Noon lunch supervision fee is a cost recovery revenue stream that was implemented in 2022-23 for elementary schools. Staff are paid to supervise students over the lunch hour, which is an expense that is not directly funded by the ministry. Families and guardians will pay \$10 a month compared to \$7.00 a month in 2022-23. A new fee that will be introduced is a high school supervision fee which will be \$25.00 a year per student.

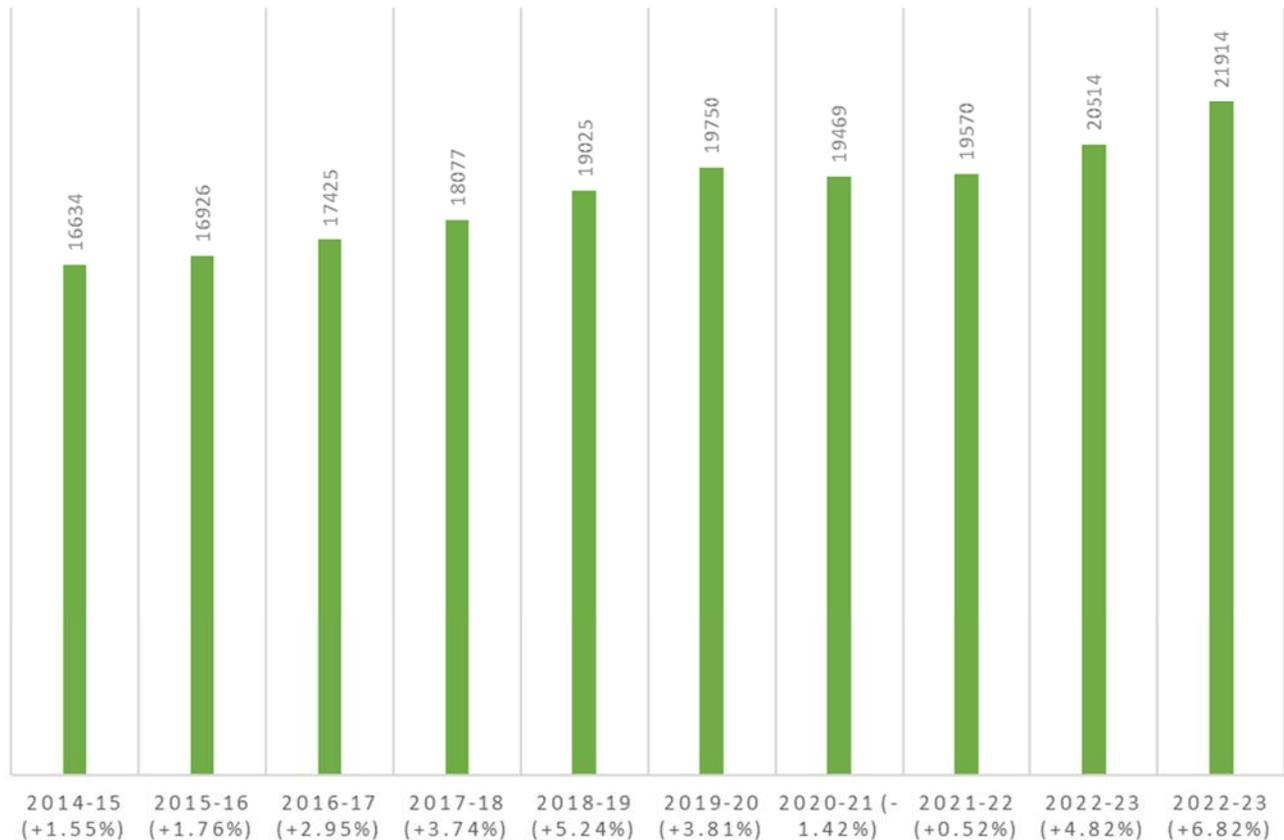
Due to declining per student funding and the \$2.5 million shortfall, the following programs and services will be impacted in 2023-24:

- Full-day every-day kindergarten will be only offered at two schools, compared to 10 schools in 2022-23.
- No longer staffing an attendance care team
- No longer offering the EcoJustice program
- No longer offering Extended Learning Opportunities
- No longer offering leveled literacy intervention at four schools
- Reducing the number of rural transportation routes
- Reducing teacher librarian allocations from 10% to 0%

The Minister of Education announced on June 1, 2023, two new revenue items: enrolment growth and classroom composition/size. These funds will allow the school division to add services to welcome additional students more than the enrolment projections used for budget day. The classroom composition funding is something to be celebrated as it allows us, for the first time in several years, to have conversations around where we allocate resources that will have the most impact on student success.

The 2023-24 budget includes additional resources to welcome an estimated 1,400 more students than we served on September 30, 2023. We continue to advocate to the government to implement a new way to funding enrolment as we experience unprecedented enrolment growth throughout the entire school year.

STUDENT ENROLMENT 2014-2023



Provincial Budget

On March 22, 2023, as part of the 2023-2024 provincial budget, the government announced an increase in operating funding for pre-kindergarten to Grade 12 education of \$49.4 million, or 2.5%, additional funding compared to the prior budget day. The operating grant increase announced in the provincial budget includes some funding adjustments that have already been made, therefore, the real impact of this budget compared to 2022-23 actual revenues is considerably less. Of the \$49.4 million:

- \$20.0 million was announced in July 2022 for last year's inflationary increases and is included in school divisions' 2022-23 ministry-approved budgets.
- \$15.5 million was provided in December 2022 for September 30 enrolment increases that exceeded projections by 3,840 students, province wide.
- The remaining \$13.9 million is for enrolment increases and amounts to a real increase of 0.7% in 2023-24.

Other important notes:

- Education property tax (EPT) rates will remain the same for residential, commercial/ industrial properties, and agricultural land.
- Top 10 Capital List: A new high school in Holmwood is on the list, but no approval was announced to start the design process, which is very concerning. Our two high schools on the east side of Saskatoon are exceeding design capacity.
- The budget includes a \$7 million fund to allow school divisions to retain the 200 additional educational assistants hired in the 2021-2022 school year. This funding is conditional and cannot be used for any other program or initiative. Our school division allocation from this fund is \$753,533.
- The province dedicated \$23 million to support the start-up and operation of the new Saskatchewan Distance Learning Corporation. Greater Saskatoon Catholic Schools (GSCS) will continue to operate our Cyber School to serve students attending Catholic schools in the province.

Impact for Greater Saskatoon Catholic Schools

The net increase in projected funding for Greater Saskatoon Catholic Schools is \$4.7 million, which will primarily only cover the cost of our initial projected enrolment growth of 700 more students. The projected enrolment amount has now doubled based on the continuous enrolment growth we have welcomed throughout the 2022-23 school year.

Due to the announced funding levels, offering the same services as in 2022-23 will not be possible. The provincial budget had no consideration for support staff collective agreements, teacher salary increments, local agreement costs, statutory benefit increases and other payroll related costs, fuel, insurance and utility increases, as well as other general inflation, unprecedented enrolment growth, and continuing need for specialized programming to meet student needs.

Even with the additional revenue, we will still receive less per-student funding compared to 2022-23. The change in per-student funding for 2023-24 is projected to be -1.1% or about \$112.56 less per-student. When per-student funding decreases, and we are experiencing rates of inflation not seen for 10 years, the spending power of similar dollars is significantly reduced. This erosion of per-student funding contributed to a \$2.5 million funding shortfall.

2023-24 Projected Per-student Funding

Large Urban- Excluding Debt Repayment, Pre-k, Tuition

Greater Saskatoon Schools:	\$9,870
Regina Catholic Schools:	\$10,202
Regina Public Schools:	\$10,888
Saskatoon Public Schools:	\$9,984

Enrolment Growth Funding

On June 1, 2023, the Minister of Education announced an additional \$20 million for schools based on how many students each school division could be over the September 30, 2023, projections. This amounts to 3,300 more students than the 2,500 already projected by school divisions. Our school division is estimated to receive \$4.1 million based on 700 more students than the 700 initially budgeted (1,400 more students than September 30, 2022). This funding allows the school division to continue offering similar education levels and serve more students. This additional funding did not reduce the \$2.5 million budget shortfall, but instead, ensured that the shortfall did not increase when we welcome more students than on which the initial budget was based. No commitment has been made yet from the ministry to perform multiple enrolment counts for next year nor was a commitment made to fund student enrolment growth post September 30th.

In past years, if we welcomed more students than our budget was based on, we would receive additional funds in November. This announcement pre-approved these funds, but if we don't welcome 1,400 more students, which is 700 more than our initial estimates, our funding will be reduced proportionally.

If we serve 1,400 more students next year, the following budget expenditures will be allocated:

- 20 teachers
- 25 educational assistants
- 1 caretaker
- 2 student services staff
- 2 transportation routes
- Student furniture and technology

Class Size and Composition Funding

On June 1, 2023, the Minister of Education also announced an additional \$20 million for school divisions to hire classroom teachers and other support staff to respond to the challenges of classroom composition. This funding is conditional funding and must be used to new hire resources such as teachers, educational assistants, speech language

pathologists, counsellors, educational psychologists, or other supports as required. This funding is not eligible to be used to cover of the \$2.5 million operating funding shortfall.

The following budget expenditures will be allocated based on this conditional funding:

- Wrap Around Literacy- Expanded from four schools to nine schools
- Educational Psychologists
- Educational Assistant Literacy and Behaviour Plan: 10 positions
- Student Technology
- School Counsellors
- Behaviour Supports
- Student Services Staff

Instructional Expenditures

Instructional expenditures will be 77.36% of the overall school division budget. Teaching allocations will be increase by 43 teachings positions for 2023-24 compared to 2022-23 staffing allocations. The increase of classroom teachers will not change. Actual Classroom Loadings (ACL) for schools while serving the 21,914 students we expect in 2023-24. The following is a summary of the change in overall teacher allocations:

- General Teachers (36 FTE)
- EAL (2 FTE)
- Student Services/Other (5 FTE)

The overall supportive instructional staff will increase by 42 positions in 2023-24. The allocation of educational assistants will be increased by 35 positions to serve 1,400 more students.

Centrally held coordinator budgets used to support staff and students have been held static. Adjusted allocations will allow for continued work in the areas of focus and curriculum implementation and renewal.

Administration Expenditures

Support staff allocations at the Board Office will remain the same compared to actual staffing in 2022-23. Administration expenditures will be 2.37% of the overall school division expenditures.

Governance Expenditures

Governance expenditures will be 0.28% of the overall school division expenditures. The governance budget will increase by 0.7% compared to 2022-23 due to provincial 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 2023-24 is \$10,191,695 or 4.35% of the overall school division budget. A shortfall in transportation funding remains and is estimated to be \$1,796,695 for 2023-24.

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 and carbon tax. Caretaking allocations should increase by five positions based on the enrolment growth projections but will only be increased by two positions. The plant budget for our division in 2023-24 is \$34,207,901 or 15.11% of the overall school division budget.

Conclusion

The 2023-24 Operating and Capital Budget allocates the resources required to maintain a high-quality faith-filled learning environment for all students.

Total Estimated Revenue	\$ 238,513,983
Total Estimated Expenditure	\$ 238,513,983
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.
- We seek opportunities to engage stakeholders to help ensure accountability through respectful and collaborative working relationships with stakeholders to ensure that the principles are reflected through actions and decisions.
- Transparency is exercised where decisions are supported by evidence-based written policies that are consistently applied and easily understood.
- We strive for equity through decisions that support all students in reaching their full potential.
- Stability will be achieved through decisions that endeavor to provide the flexibility to deal with periods of economic stability, growth and decline.
- We pursue opportunities to work with other organizations to reduce costs.
- Decisions support the board's response to the TRC Calls to Action.



GUIDELINES FOR DEVELOPING BUDGET ESTIMATES

- Expenditures will reflect current and projected reality: Student enrolment is projected to increase by 1,400 students for 2023-24. This is a 6.4% increase in total enrolment compared to September 30, 2022. Priority will be placed on opening/staffing sufficient classrooms to respond to this demographic growth, thereby maintaining Actual Classroom Loadings (ACL).
- Provisions will be made for revenues and expenditures required for the implementation of the priorities and goals of the Board of Education, including the Areas of Focus (connected to the Provincial Education Plan).
- Provisions will be made for revenues and expenditures required to meet the annual objectives of each service department—particularly as it pertains to the actualization of Board Goals and Priorities (Areas of Focus).
- Provisions will be made to maintain, and when possible, enhance, student services supports.
- Prepare estimates that achieve a balanced cash budget.
- Continue to find efficiencies in the student transportation system to align transportation expenditures more closely with revenues.
- Allowances will be made for similar levels of facilities maintenance and renewal as the previous years. We will continue to 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 2023-24 school year:

REVENUES				
	Budget 2023-24	Budget 2022-23 (REVISED)	\$ Change	% Change
Property Taxes (Note 1)	49,037,626	50,738,609	(1,700,983)	-3.4%
Grants (Note 2)	178,734,823	163,309,258	15,425,565	9.4%
Tuition and Related Fees (Note 3)	2,233,582	2,128,094	105,488	5.0%
School Generated Funds (Note 4)	2,796,331	2,885,649	(89,318)	-3.1%
Other (Note 5)	2,610,443	2,121,227	489,216	23.1%
Complementary Services (Note 6)	2,458,434	2,350,546	107,888	4.6%
External Services (Note 7)	642,744	120,000	522,744	435.6%
Total Revenues	238,513,983	223,653,383	14,860,600	6.6%
EXPENSES				
Governance (Note 8)	661,486	656,438	5,048	0.8%
Administration (Note 9)	5,551,577	5,231,604	319,973	6.1%
Instruction (Note 10)	175,101,159	164,781,690	10,319,469	6.3%
Plant (Note 11)	35,364,238	34,207,901	1,156,337	3.4%
Transportation (Note 12)	10,171,695	9,447,059	724,636	7.7%
Tuition and Related Fees (Note 13)	158,864	158,864	-	0.0%
School Generated Funds (Note 14)	2,796,331	2,885,649	(89,318)	-3.1%
Interest and Bank Charges (Note 15)	1,228,685	1,320,592	(91,907)	-7.0%
Complementary Services (Note 16)	2,320,691	2,144,897	175,794	8.2%
External Services (Note 17)	642,744	120,000	522,744	435.6%
Total Expenses	233,997,470	220,954,694	13,042,776	5.9%
Surplus	4,516,513	2,698,689	1,817,824	67.4%

Note 1: Property tax based on projected cash collections. Estimate lowered based on 2021-22 actual collections.

Note 2: 11.5% increase in operating grant. \$13.6 million is attributed to increased enrolment, and an additional \$2.0 million received for Classroom Complexity and Composition. Decrease in PMR funding of \$379,000.

Note 3: International student tuition revenue expected to return to pre-pandemic levels.

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

Note 5: Adjusted based on fee increases food sales and school rental revenue, as well as increase in noon lunch supervision fee.

Note 6: Budgeting additional \$100,000 for intensive supports pre-kindergarten program.

Note 7: Invitational Shared Services Initiative with Saskatoon Tribal Council for speech language pathology services decreased by \$40,000. Driver education moved to External Services per Ministry of Education direction.

Note 8: Inflationary increase in membership fees for provincial associations.

Note 9: Inflationary increases in salaries and benefits of \$169,000 and increase in amortization of \$160,000.

Note 10: Net increase in Instruction a result of adding 43 teaching FTE, 42 non-teaching FTE, as well as non-teaching staff staff grid and inflationary increases. Driver education expense of \$562,000 transferred to External Services.

Note 11: Staff grid and inflationary increases and two additional caretaking staff totalling \$603,000. Increase amortization of \$475,000. Inflationary increases in utilities and insurance offset by a decrease in preventative maintenance and renewal.

Note 12: Net increase is a result of contract increases, new routes, and fuel surcharge.

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

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

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

Note 16: Negotiated salary increases. No additional programs.

Note 17: Refer to Note 7

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

	Budget 2023-24	Budget 2022-23 (REVISED)
Total Revenues	238,513,983	223,653,383
Total Expenses	233,997,470	220,954,694
Surplus (Deficit)	4,516,513	2,698,689
<i>Tangible Capital Asset:</i>		
Purchases	(12,575,000)	(12,654,500)
<i>Long-Term Debt:</i>		
Debt Repaid	(2,179,353)	(2,087,445)
<i>Employee Future Benefits:</i>		
Expected Cash Payments	(458,900)	(363,500)
<i>Non-Cash Items:</i>		
Amortization	10,280,225	9,811,857
Employee Future Benefits	550,400	630,700
<i>Reserves:</i>		
(Contribution to) Draw from Operating Surplus	(133,885)	1,964,199
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2023-24 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 Provincial Education Plan (PEP). The PEP has established the following four priority actions to be undertaken in the plan.

- Improve student outcomes through effective assessment practices that guide and strengthen responsive instruction.
- Enhance opportunities for learners and their families, and support transitions as learners enter and progress through school to graduation and determine a life pathway.
- Enrich and enhance mental health and well-being capacity in students.
- Actualize the vision and goals of *Inspiring Success: Prek-12 First Nations and Métis Education Policy Framework*.

The following outlines the work undertaken within each of the aligned division area of focus teams to support improved student outcomes.

Transitions

Transitioning from pre-kindergarten to Grade 12, and navigating the pathways of diverse career life and educational training, is a critical journey for students that sets the foundation for their future success. The importance of planning for these transitions cannot be overstated, as they have a profound impact on a student's academic, personal, spiritual and professional development. A well-structured transition process ensures that students smoothly adapt to the changing academic environments, acquire necessary skills and knowledge, explore diverse career options, and make informed decisions about their educational pathways. Engaging parental voice in this planning is crucial, as parents play a vital role in supporting their children's educational journey. By actively involving parents, educators can gain valuable insights into the unique needs and aspirations of each student, allowing for tailored transition plans that address their specific requirements. Moreover, incorporating culturally affirming language and practices in the transition process acknowledges and respects the diverse backgrounds and identities of students and their families. This fosters a sense of belonging and inclusion, which is essential for students to thrive in their educational and career endeavors. In essence, by prioritizing both student and parental engagement, and incorporating culturally affirming language and practices, we can better ensure that student transitions are not only successful but also empower students to embrace their gifts and achieve their full potential.

During the 2023-24 school year, the Transitions Area of Focus will align with the new Provincial Education Plan by focusing on four key milestones:

- Family Engagement (PreK- Grade 12)
- Partnering with families and providers of Early Learning Childcare and Intervention Programs
- Student engagement at key transition points
- Pathways into diverse career/life and educational training

For each milestone, steps and deliverables have been established and will be monitored, adjusted and celebrated as we strive for ongoing student and family engagement, increased graduation rates and successful career planning.

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 non-Indigenous peers. We will continue to provide support through our Aboriginal Student Achievement Coordinators. We continue our partnership with Saskatoon Tribal Council on the Pathways to Education project as well as continuing the miyo mâcihowin program for students in Grades 9 and 10 at E.D. Feehan Catholic High School. We have three schools involved in the Following Their Voices Program (E.D. Feehan, Oskāyak and Bishop Murray). As well, we continue to support a cohort of high school teachers focussing on culturally responsive and relational pedagogy.

Supporting Student Learning and Assessment

Greater Saskatoon Catholic Schools (GSCS) is focused on enhancing student learning and assessment experiences. To achieve this, the division implements various strategies and initiatives across different subject areas.

During the 2023-24 school year, GSCS will support communication and timely access to student assessment results for new provincial assessments. The division will coordinate the implementation of these assessments, providing necessary support to teachers and administrators. Professional learning opportunities will be provided to support teachers' administration of the new assessments.

In the area of literacy, GSCS places a strong emphasis on improving outcomes for Indigenous learners. An Indigenous parent/caregiver advocacy committee will be developed to provide support and guidance in this area. Additionally, the division will offer training for volunteers in kindergarten - Grade 3 literacy, provide resources for planning literacy nights, and expand the Wrap Around Literacy model to support nine schools with small group instruction and intervention in Grades 1 - 3. Professional learning opportunities will be prioritized for kindergarten to Grade 2 teachers and Learning Assistance Teachers (LATs) in emerging literacy. English Language Arts professional

learning will be provided for Grades 3 - 8 teachers, focusing on implementing Quality Core and Plus and supporting English as an Additional Language learners.

In mathematics, GSCS will establish an Indigenous parent/caregiver advocacy committee to improve outcomes for middle-years Indigenous learners. The division will support school-based parent/caregiver engagement by offering resources and templates for planning mathematics nights and facilitating take-home learning opportunities for students and families. Teachers will receive professional learning opportunities in areas such as Combined Grade Mathematics and will support the development of resources to address identified areas of need.

To enhance student engagement in the assessment process, GSCS will continue to provide professional learning for school-based Assessment Leads in elementary and high schools. Their focus will be on promoting clarity, transparency, and student engagement. The division will also support the use of Edsby, an educational platform, to engage students and parents/caregivers in the assessment process. Assessment goals have been shared for elementary and high schools, with an emphasis on sharing assessments connected to curricular outcomes and providing quality feedback.

To ensure equitable access, GSCS will support families facing barriers to using Edsby and provide technology and supports for increased parent/caregiver engagement. The division will promote assessment literacy among parents/caregivers through the *Parent/Caregiver Guide to Assessment and Reporting*, to be shared with schools in September 2023.

Overall, GSCS aims to improve student learning and assessment experiences through assessment plans, professional learning opportunities, and targeted support in literacy, mathematics, and student engagement. By collaborating with parents/caregivers and leveraging resources and technology, the division strives to create an inclusive and effective learning environment for all students.

Mental Health and Well-being

The budget allocation for the Mental Health and Well-being Area of Focus will be used to maximize our impact on student mental health and well-being. Some of the key milestones to our work will include:

- Identifying outcomes in each curricular area that focus on social-emotional learning for *Kindergarten to Grade 12-Saskatchewan Curricular Outcomes and Mental Health Document*. Curricular connections will be shared with school teams and wellness representatives. We have a continued partnership with the Saskatoon Industry Education Council (SIEC) in the development of resources, learning opportunities, and professional development for school teams in the area of social-emotional learning. GSCS is partnering with Prairie Spirit School Division

and Saskatoon Public School Division to fund two educators to support this work. We will create a roadmap for educators to support this work. Some teaching staff will be supporting the development of sample lessons and exemplars to further this work across curricular areas.

- Re-envisioning how we support our students to address gaps in student engagement and well-being. In order to accomplish this work, we will be redistributing division resources to support students in being successful in their home school. We will be collaborating with school teams to create a tiered approach to provide a continuum of support for students within their home school environment for Grade 6 - 9 students. This work will include counsellors planning for co-teaching social-emotional learning. Land-based learning and culturally-responsive teaching will support this focus.
- Our Safe Positive School Committee continues to provide leadership in the area of social-emotional learning. Elementary school representatives will be identified, and principals will be engaged in professional learning to support the development of positive social-emotional learning. Budget will be allocated to continue to purchase social-emotional learning resources to ensure social-emotional resources are accessible to each classroom.
- Professional learning opportunities will be provided to school teams. Several resources will be provided to support working with students experiencing anxiety and stress. Counsellors will continue to be trained in ASIST (Applied Suicide Intervention Skills Training and Safe Talk (Suicide Intervention Training). Support staff will continue to be trained in Nonviolent Crisis Intervention Training.
- We will continue to collaborate with community agencies to provide supports in school. We continue to offer programming and services for students in our schools.
- CFS/Navera Community Connections Saskatoon, the Family Resource Centre, HUB, Mental Health and Addiction Services, Non-Insured Health Benefits (NIHB), Saskatoon Open Door Society (SODS), Settlement Support Workers in School (SSWIS), Saskatoon Family Services, St. Mary's Pediatric Clinic, and Doctor Myrna Willick all provide support to our students upon referral.

Inspiring Success- First Nations, Métis, and Inuit Education

Using the new Provincial Education Plan to guide our efforts, the First Nations, Métis, and Inuit Education Learning Community (FNMIELC) focus will be working toward actualizing goals such as: ensuring First Nations and Métis languages and cultures are valued and supported and providing equitable opportunities for our First Nations and Métis learners. Additionally, we will seek to offer culturally appropriate and authentic assessment measures that foster improved opportunities and outcomes for our First Nations, Métis, and Inuit learners.



FNMIELC will assist in this work by continuing to support teachers to develop culturally responsive and relational pedagogies that support First Nations, Métis and Inuit learners and all students. The 2023-24 budget resources Aboriginal Student Achievement Coordinators to advocate for individual FNMI students to build resilience and skills for success. The Social Pediatrics Program will address health disparities by enhancing access to wellness services for students.



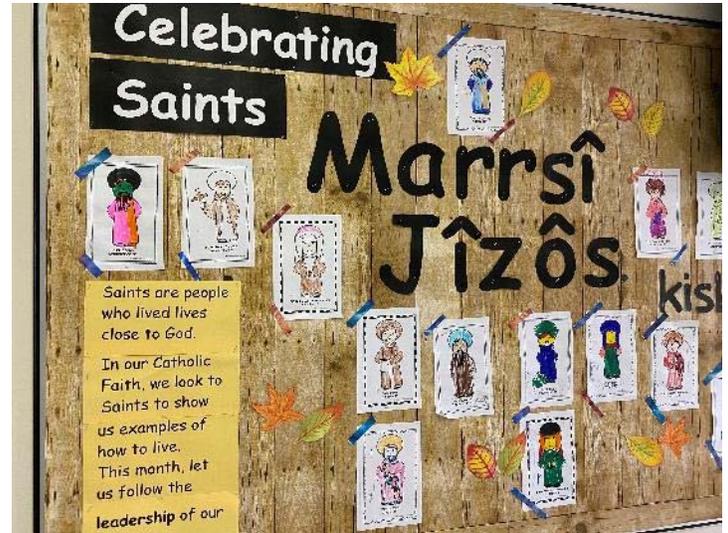
The 2023-24 FNMIELC plan supports the protection and proliferation of Indigenous and decolonizing pedagogies through increased opportunities for students to experience land-based learning and for teachers to continue developing knowledge and skills to teach treaty education and cultural arts. The budget also provides resources to enhance opportunities for students to experience Cree and Michif core and bilingual language programs.

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

With the support of the 2023-24 budget, Greater Saskatoon Catholic Schools will continue the tradition of excellence in First Nations, Métis, and Inuit education.

Religious Education

Religion instruction for elementary students will be supported with the renewal of licensing for the *Growing in Faith, Growing in Christ* religion program, and enriched through the ongoing provision of funding for Faith Formation Facilitators at each elementary school. Division personnel will continue to support implementation of the recently renewed Catholic Studies and Études Catholique curricula in Grades 9 - 12, and in the coming year, Ukrainian Christian Ethics courses for Grades 9 - 12 will be revised, and Cyber School resources will be developed to accompany these courses. We continue to support staff in their personal faith journeys with the offering of the Understanding Your Faith program and Faith Mentorship program for teachers on new continuing contracts, as well as through the facilitation and support of staff retreat days.



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 2023-24, we will increase our EAL teachers by 3 FTE as we respond to a rapid increase in our EAL student population requiring support. We continue to support our kindergarten and Grade 1 teachers but do not provide direct student support at these grade levels other than students with little to no English. The direct support in French immersion classrooms begins in Grade 3 based on the percentage of English instruction, with our English language learners at the lowest levels continuing to receive support.

In our high schools, we are supporting students in the acquisition of EAL credit courses, as well as regular credit courses, in both congregated and non-congregated class settings in an effort to maintain and increase graduation rates. This is because of the short time that students have to attain their high school standing and graduation. We continue to partner with Saskatoon Industry Education Council (SIEC) and Saskatoon Public School Division 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 continue to provide a registration center to register and support our students with appropriate programming more accurately. Accurate registration is significant in reporting to the ministry. It also ensures that students have the appropriate government documentation to determine whether the students are tuition-paying students or non-tuition students. Assessments continue throughout the year at all grade levels. In the 2022-23 school year, we welcomed and registered over 1,500 new students and supported their transition into the Canadian education system. Not all newcomer students require English as additional language support, but all require settlement support. We do this work in partnership with our SSWIS (Settlement Support Workers In Schools) from the Saskatoon Open Door Society.

Student Services

In 2023-24, student services will continue to include both professional and para-professional 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 para-professional staff within the division's Student Learning Model through professional learning opportunities during the year both at the school and division level.

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

This upcoming school year, we will continue to partner with Saskatoon Industry Education Council (SIEC), Prairie Spirit School Division, Saskatoon Public School Division, and Saskatoon Tribal Council to provide curricular resources, student events, and professional development opportunities with a focus on social-emotional learning.

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

- Children's Therapeutic Classroom – Saskatoon Health Authority, Prairie Spirit School Division, Saskatoon Public School Division
- EGADZ
- Mid Childhood Support Program
- Navera Community Connections
- Saskatchewan Health Authority

- Children’s Mental Health and Addiction Services
- Child and Youth
- Outreach workers
- St. Mary’s Pediatric Clinic
- Saskatoon HUB
- Saskatoon Sexual Assault & Information Centre – I’m the Boss of Me and No is a Full Sentence
- Youth Resource Centre

FACILITY CONSTRUCTION AND RENEWAL

New Capital Projects

The Ministry of Education provided approval to proceed with tendering St. Frances Cree Bilingual Replacement School. Graham Construction was the successful contractor and the construction ceremony and sod turning took place on June 26, 2023. Construction commenced in the summer of 2023 with completion scheduled for fall of 2025.

Preventative Maintenance and Renewal (PMR)

The school division was allocated \$3.8 million for PMR funding in 2023-24, a 9.03% decrease compared to 2022-23. A large portion of our PMR budget goes toward roofing projects and mechanical upgrades. A great number of our schools are 50 years or older in age, and 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 \$3.8 million in PMR funding, the school division will be spending an additional \$600,000 on minor facility improvements across the division.

INFORMATION TECHNOLOGY

The 2023-24 technology budget will allow our division to upgrade infrastructure, purchase teacher computers, renew our licensing software, purchase new software, upgrade student computers, repair equipment, and purchase library and office computers. Upgrading wireless access will increase bandwidth in many of our schools. With improved wireless access, teachers will better utilize technology as a tool for improving student outcomes. The IT department continues to implement and monitor service levels to end users. End users have multiple avenues for accessing support when required. The IT department will also begin focussed initiatives related to cyber security,

to enhance and extend our existing protections. This will help protect our users, our data and personal information, and will help us recover more quickly from a potential major cyber incident such as ransomware. The IT department will continue replacing older devices with Windows 11 compliant devices and will focus on teacher laptops for the 2023-24 year.

The Educational Technology Team continues to work with our teachers to maximize the curricular outcomes using the technology currently in our schools. Cyber School—our online and distance learning program—will continue to work closely with the Educational Technology Team in developing online resources for elementary and high school courses. The 2023-24 technology budget will see an increase compared to the 2022-23 fiscal-year budget.

TRANSPORTATION

The transportation budget for 2023-24 is \$10,171,695. The school division will transport a projected 6,113 students on 155 routes daily during the 2023-24 school year. The transportation budget allocation will accommodate enrolment growth and ensure that urban ride times remain close to the maximum 60-minute expectation where possible. Students who reside in designated neighborhoods outside of 1.2 km of their school will continue to be offered transportation.

Greater Saskatoon Catholic Schools and Saskatoon Public Schools continue to find efficiencies by joint busing and using shared buses where feasible.



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

The Ministry of Education uses a distribution model for transportation funding. The projected shortfall in transportation for 2023-24 is \$1,796,695. This shortfall has a significant impact on all other expense areas due to the shortfall being funded through the reallocation of instructional resources.



**GREATER
SASKATOON
CATHOLIC
SCHOOLS**

Appendices

Appendix 1: Operations Allocation Summary

	2023-24 Budget	2022-23 Budget	2021-22 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	48,941,383	50,326,156	49,026,309	-1,384,773
TOTAL GRANTS IN LIEU OF TAXES	1,283,549	1,453,780	1,279,443	-170,231
TOTAL HOUSE TRAILER FEES	14,490	16,100	14,444	-1,610
TOTAL ADDITIONS TO LEVY	64,591	56,307	22,308	8,284
TOTAL DELETIONS FROM LEVY	-1,266,387	-1,113,734	-1,461,697	-152,653
TOTAL PROPERTY TAXATION	49,037,626	50,738,609	48,880,807	-1,700,983
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	178,195,670	162,206,862	147,145,355	15,988,808
TOTAL OTHER PROVINCIAL GRANTS	83,138	646,381	1,045,821	-563,243
TOTAL FEDERAL GRANTS	-	-	108,950	-
TOTAL GRANTS FROM OTHERS	456,015	456,015	388,200	-
TOTAL GRANTS	178,734,823	163,309,258	148,688,326	15,425,565
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	2,233,582	2,128,094	2,151,094	105,488
TOTAL TUITION AND RELATED FEES REVENUE	2,233,582	2,128,094	2,151,094	105,488
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	2,796,331	2,885,649	2,858,586	-89,318
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	1,111,033	909,128	831,739	201,905
TOTAL SALES AND RENTALS	999,410	912,099	900,711	87,311
TOTAL INVESTMENTS	500,000	300,000	317,827	200,000
TOTAL OTHER REVENUE	2,610,443	2,121,227	2,050,276	489,216
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	2,458,434	2,350,546	2,309,517	107,888
TOTAL COMPLEMENTARY SERVICES	2,458,434	2,350,546	2,309,517	107,888
EXTERNAL SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	80,000	120,000	120,000	-40,000
TOTAL PROVINCIAL GRANTS	562,744	-	-	562,744
TOTAL EXTERNAL SERVICES	642,744	120,000	120,000	522,744
TOTAL OPERATING REVENUE	238,513,983	223,653,383	207,058,606	14,860,600
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	270,350	272,302	279,613	-1,952
TOTAL CONVENTIONS - BOARD MEMBERS	55,000	55,000	4,873	-
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	48,000	36,721	-
TOTAL OTHER GOVERNANCE EXPENSE	288,136	281,136	303,143	7,000
TOTAL GOVERNANCE EXPENSE	661,486	656,438	624,350	5,048
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	4,828,903	4,659,878	4,373,507	169,025
TOTAL SUPPLIES & SERVICES	174,726	162,269	136,788	12,457
TOTAL NON-CAPITAL EQUIPMENT	8,556	8,556	762	-
TOTAL CAPITAL ASSET AMORTIZATION	162,701	4,221	6,243	158,480
TOTAL BUILDING OPERATING EXPENSE	236,691	256,680	232,911	-19,989
TOTAL COMMUNICATIONS	90,000	90,000	88,903	-
TOTAL TRAVEL	35,000	35,000	9,745	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	10,082	-
TOTAL ADMINISTRATION	5,551,577	5,231,604	4,858,941	319,973
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	125,311,263	120,134,562	120,190,871	5,176,701
TOTAL NON-TEACHER CONTRACT SALARIES	35,370,817	31,115,485	30,612,154	4,255,332
TOTAL INSTRUCTIONAL AIDS	6,330,624	5,281,335	4,561,374	1,049,289
TOTAL SUPPLIES & SERVICES	3,099,244	2,608,110	3,455,039	491,134
TOTAL NON-CAPITAL EQUIPMENT	859,979	759,007	949,095	100,972

	2023-24 Budget	2022-23 Budget	2021-22 Actual	Budget to Budget
TOTAL CAPITAL ASSET AMORTIZATION	945,648	1,111,297	1,732,651	-165,649
TOTAL COMMUNICATIONS EXPENSE	1,152,812	1,210,280	461,808	-57,468
TOTAL TRAVEL	285,439	282,425	174,683	3,014
TOTAL PROFESSIONAL DEVELOPMENT	672,250	708,648	471,434	-36,398
TOTAL STUDENT RELATED EXPENSE	1,595,276	1,570,540	1,451,873	24,736
TOTAL INSTRUCTIONAL EXPENDITURES	175,623,352	164,781,690	164,060,984	10,841,662
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	10,822,179	10,219,235	10,358,339	602,944
TOTAL SUPPLIES & SERVICES	8,233	7,583	413,535	-
TOTAL NON-CAPITAL EQUIPMENT	149,823	124,789	207,994	25,034
TOTAL CAPITAL ASSET AMORTIZATION	9,171,874	8,696,339	8,741,006	475,535
TOTAL BUILDING OPERATING EXPENSES	15,076,196	15,024,022	19,333,241	52,174
TOTAL COMMUNICATIONS	283	283	-	-
TOTAL TRAVEL	129,150	129,150	150,470	-
TOTAL PROFESSIONAL DEVELOPMENT	6,500	6,500	2,218	-
TOTAL PLANT OPERATION & MAINTENANCE	35,364,238	34,207,901	39,206,803	1,156,337
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	15,999	16,708	1,543	-709
TOTAL SUPPLIES & SERVICES	-	-	127	-
TOTAL CONTRACTED PUPIL TRANSPORTATION	10,155,696	9,430,351	9,033,557	725,345
TOTAL STUDENT TRANSPORTATION	10,171,695	9,447,059	9,035,227	724,636
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	123,864	123,864	102,190	-
TOTAL OTHER RELATED FEES	35,000	35,000	35,683	-
TOTAL TUITION AND RELATED FEES EXPENSE	158,864	158,864	137,873	-
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	2,796,331	2,885,649	2,472,807	-89,318
OTHER EXPENSES				
TOTAL SHORT TERM DEBT	125,000	125,000	97,692	-
TOTAL CAPITAL LOANS	1,101,759	1,193,666	1,283,447	-91,907
TOTAL OTHER LONG TERM DEBT	1,926	1,926	1,926	-
TOTAL OTHER EXPENSES	1,228,685	1,320,592	1,555,637	-91,907
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,362,314	1,339,214	1,133,388	23,100
TOTAL PROGRAM SUPPORT (NON-TEACHING)	809,077	756,383	532,113	52,694
TOTAL INSTRUCTIONAL AIDS	110,000	10,000	7,511	100,000
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	5,901	-
TOTAL PROFESSIONAL DEVELOPMENT	1,500	1,500	388.44	-
TOTAL STUDENT RELATED EXPENSES	12,800	12,800	8,118	-
TOTAL CONTRACTED TRANSPORTATION	20,000	20,000	15,902	-
TOTAL COMPLEMENTARY SERVICES	2,320,691	2,144,897	1,704,178	175,794
EXTERNAL SERVICES				
TOTAL SUPPLIES & SERVICES	683,295	120,000	120,000	563,295
TOTAL EXTERNAL SERVICES	683,295	120,000	120,000	563,295
TOTAL OPERATING EXPENDITURES	234,560,214	220,954,694	223,776,800	13,605,520
EXCESS OF REVENUE OVER EXPENSE	3,953,769	2,698,689	-16,718,194	1,255,080
(CONTRIBUTION TO) DRAW FROM OPERATIONS	-4,516,513	-2,698,689		-1,255,080
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-		-

Appendix 2: Other Cash Requirements

	2023-24 Budget	2022-23 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-1,983,197	-1,891,289	-91,908
Employee Future Benefits Expected Cash Payments	-458,900	-363,500	-95,400
Capital Lease Obligation Reduced	-196,156	-196,156	-
TOTAL LIABILITIES	-2,638,253	-2,450,945	-187,308
CAPITAL ASSET PURCHASES			
Furniture and Equipment	-20,000	-50,000	30,000
Computer Hardware	-55,000	-104,500	49,500
Assets Under Construction	-12,500,000	-12,500,000	-
TOTAL CAPITAL ASSET PURCHASES	-12,575,000	-12,654,500	79,500
TOTAL CASH OUTFLOWS	-15,213,253	-15,105,445	-107,808
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	550,400	630,700	-80,300
TOTAL ACCRUED EMPLOYEE BENEFITS	550,400	630,700	-80,300
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	87,524	82,960	4,564
A/D - Buildings	6,309,245	6,226,549	82,696
A/D - Other Vehicles	27,970	48,902	-20,932
A/D - Furniture and Equipment	1,115,954	1,042,975	72,979
A/D - Computer Hardware	627,596	732,167	-104,571
A/D - Computer Software	160,002	134,087	25,915
A/D - Buildings - Short Term	1,951,934	1,544,217	407,717
TOTAL CAPITAL ASSET AMORTIZATION	10,280,225	9,811,857	468,368
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	-133,885	1,964,199	-2,098,084
TOTAL NON CASH ITEMS	10,696,740	12,406,756	-1,710,016
(CONTRIBUTION TO) DRAW FROM OPERATIONS	-4,516,513	-2,698,689	-1,817,824

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2023/24	2022/23	Increase (Decrease)
Recognized Expenses			
Governance	604,976	590,991	13,985
Administration	6,419,053	6,128,152	290,901
Base Instruction	95,368,567	90,994,840	4,373,727
School-Based Support	8,281,098	8,069,424	211,674
Supports for Learning	31,127,349	29,328,700	1,798,649
Locally Determined Teacher Benefits	14,793,885	14,793,885	
Instructional Resources	10,632,780	10,257,456	375,324
Full-time Online Learning Funding	885,000		885,000
FNMEAF	331,446	323,615	7,831
Plant Operation and Maintenance	18,924,929	17,910,507	1,014,422
Complementary Services (PreK)	1,918,434	1,910,546	7,888
Transportation Operations	8,250,285	7,763,357	486,928
Tuition Fee Expense	204,839	179,072	25,767
Debt Repayment	3,084,956	3,084,956	
Total Recognized Expenses	200,827,597	191,335,501	9,492,096
Recognized Revenues			
Tuition Fee Revenue	1,484,086	717,482	766,604
Total Recognized Revenues	1,484,086	717,482	766,604
Recognized Funding Total	199,343,511	190,618,019	8,725,492
Adjustments			
Targeted Classroom Support Funding	753,533	753,533	
Enrolment Growth	4,104,860		4,104,860
Additional Online Funding	1,128,212		
Classroom Complexity Funding	2,011,853		2,011,853
Sask. Distance Learning Corp. Fees	-93,000		-93,000
Specialized Pre-Kindergarten		90,000	-90,000
Adjustment Total	7,905,458	843,533	5,933,713
Adjusted Recognized Funding Total	207,248,969	191,461,552	14,659,205
PMR Funding	3,823,250	4,202,695	-379,445

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2023-24	Budget 2022-23	Difference
Governance	\$ 254,757	\$ 406,729	\$ -		\$ 661,486	\$ 656,438	\$ 5,048
Administration	4,821,595	567,281	-	162,701	5,551,577	5,231,604	319,973
Instruction	160,682,080	13,473,431	-	945,648	175,101,159	164,781,690	10,319,469
Plant	10,822,179	15,370,185	-	9,171,874	35,364,238	34,207,901	1,156,337
Transportation	15,999	10,155,696	-	-	10,171,695	9,447,059	724,636
Tuition and Related Fees	-	158,864	-	-	158,864	158,864	-
School Generated Funds	-	2,796,331	-	-	2,796,331	2,885,649	(89,318)
Complementary Services	2,171,390	149,301	-	-	2,320,691	2,144,897	175,794
External Services	-	642,744	-	-	642,744	120,000	522,744
Other - Interest	-	70,000	1,158,685	-	1,228,685	1,320,592	(91,907)
TOTAL	\$ 178,767,999	\$ 43,790,563	\$ 1,158,685	\$ 10,280,223	\$ 233,997,470	\$ 220,954,694	\$ 13,042,776

Appendix 5: Historical Enrolment 2009-2023 (Projected)

September Enrolment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Bishop Filevich - U	177	186	187	204	221	227	195	193	187	174	166	151	153	275	319
Bishop Klein	301	336	360	358	352	350	347	329	293	274	302	248	256	276	297
Bishop Pocock	180	161	162	176	177	168	169	185	166	164	166	149	145	148	169
Bishop Roborecki	301	320	354	410	391	386	406	415	400	389	355	330	342	312	321
Cardinal Leger - E	124	116	114	114	114	119	139	142	126	137	133	114	122	119	113
Cardinal Leger - F	281	288	327	372	399	339	319	298	234	209	215	197	190	195	214
Father Robinson - E	583	590	556	574	612	504	466	443	448	446	418	411	400	415	378
Father Robinson - F														107	146
Father Vachon	247	227	242	251	280	280	297	333	343	362	384	356	353	357	361
Georges Vanier	335	331	316	319	307	318	347	397	404	453	479	442	391	426	427
Holy Family						325	479	580	506	537	563	551	531	542	558
Holy Mary - E								20	126	157	179	182	196	201	200
Holy Mary - F									115	142	162	169	175	175	194
Holy Trinity								31	155	224	284	315	344	354	393
Mother Teresa- E	415	409	423	442	472	397	353	342	235	216	194	169	168	143	138
Mother Teresa- F						127	203	281	352	405	432	446	462	378	354
Pope John Paul II	188	197	253	261	276	318	350	360	191	192	201	165	168	165	177
Saskatoon French	268	277	272	295	293	285	311	329	323	319	318	315	277	248	249
Sion	46														
Sister O'Brien - F	275	281	217	238	255	256	285	280	253	256	254	229	219	219	219
Saint Alphonse	18	16	18	11											
Saint Angela	203	188	263	246	267	244	257	267	248	277	290	297	288	297	305
Saint Anne	185	182	185	196	201	212	192	197	188	182	177	163	171	164	175
Saint Augustine	314	299	283	258	252	244	236	237	218	214	225	201	191	207	213
Saint Augustine - H	239	225	254	267	276	280	290	310	323	322	334	331	317	331	340
Saint Bernard	217	192	191	208	221	234	260	290	226	250	252	231	241	249	271
Saint Dominic	194	194	189	179	172	165	166	157	148	153	179	177	190	193	197
Saint Dominic - H	207	221	225	239	230	253	248	258	237	261	271	266	250	247	247
Saint Edward	201	178	189	188	191	189	214	222	204	184	193	166	141	145	147
Saint Frances - C	32	57	134	174	237	262	346	406	431	453	124	92	109	534	586
Saint Frances - E	101	114	120	92	111	105	127	137	127	145	496	443	495	102	60
St. Gabriel	123	127	127	131	139	139	147	163	163	176	174	179	181	162	181
Saint George	206	202	208	223	211	222	224	218	221	241	246	223	212	202	203
Saint Gerard - F	400	418	422	460	489	510	553	573	442	446	447	425	410	392	386
Saint John	190	186	226	221	243	235	220	203	199	172	141	132	142	146	144
Saint Kateri Tekakwitha									328	446	552	623	709	798	887
Saint Lorenzo Ruiz									412	507	532	560	583	654	722
Saint Luke - E	399	400	399	411	399	404	369	352	291	303	292	280	279	286	282
Saint Luke - F												36	41	75	102
Saint Marguerite	409	422	440	467	459	439	446	424	428	417	414	380	384	376	400
Saint Maria Goretti	262	286	300	263	255	272	245	212	181	176	160	158	169	187	195
Saint Mark	339	392	415	467	447	437	442	457	437	459	440	417	411	425	462
Saint Mary	203	257	252	353	358	382	351	382	362	347	339	298	257	276	327
Saint Matthew - F	448	451	457	421	412	403	415	416	466	534	564	548	526	508	503
Saint Michael	145	145	159	181	165	165	177	183	164	166	154	139	143	161	152
Saint Nicholas									252	316	391	419	469	614	756
Saint Paul - F	138	119	126	142	151	164	170	168	157	166	172	174	165	149	147
Saint Peter - E	530	525	574	619	629	686	652	634	301	301	319	298	287	270	266
Saint Peter - F									173	190	232	258	259	266	280
Saint Philip	220	200	221	221	235	257	250	268	228	226	244	214	185	206	213
Saint Thérèse of Lisieux									165	204	273	366	450	551	664
Saint Volodymyr	450	478	504	522	519	341	333	349	330	360	359	326	312	279	309
TOTAL ELEMENTARY	10094	10193	10664	11174	11418	11643	11996	12441	12907	13650	14191	13759	13859	14507	15349
Bethlehem	964	1050	1091	1127	1119	1104	1065	1067	1053	1062	1074	1108	1130	1188	1260
Bishop Mahoney	681	634	632	589	561	539	521	567	611	629	674	686	724	793	815
Bishop Murray	183	226	185	191	182	174	181	174	170	185	194	176	162	164	158
Cyber School		225	228	243	247	290	243	249	220	249	240	256	239	201	389
E. D. Feehan	337	320	314	329	379	427	495	521	512	547	539	507	505	480	497
Holy Cross	1387	1166	1167	1155	1136	1107	1120	1129	1199	1264	1268	1302	1305	1419	1600
Oskayak	173	154	195	259	296	317	300	209	240	252	286	234	205	256	251
Saint Joseph	928	918	929	964	990	966	934	981	1062	1051	1106	1131	1114	1195	1272
TOTAL HIGH SCHOOL	4653	4693	4741	4857	4910	4924	4859	4897	5067	5239	5381	5400	5384	5696	6242
Home Based	53	41	51	50	52	67	71	87	103	136	178	310	327	311	323
TOTAL ENROLMENT	14800	14927	15456	16081	16380	16634	16926	17425	18077	19025	19750	19469	19570	20514	21914
YEAR OVER YEAR	221	127	529	625	299	254	292	499	652	948	725	-281	101	944	1400