

GREATER SASKATOON CATHOLIC SCHOOLS

ANNUAL BUDGET

SEPTEMBER 2025 – AUGUST 2026



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 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)
- SaskatoonDiane Boyko (Board Chair)
- Saskatoon Michelle Christopher (Saskatoon)
- Saskatoon Kate Day (Saskatoon)
- Saskatoon Owen Fortosky (Saskatoon)
- Saskatoon Tim Jelinski (Saskatoon)
- Saskatoon Sharon Zakreski-Werbicki (Saskatoon)
- Saskatoon Rural (Subdivision 1) Michael Raney
- Humboldt (Subdivision 2)Florian Possberg
- Biggar (Subdivision 3) Bonita Elliott



R. Boechler



D. Boyko



M. Christopher



K. Day



O. Fortosky



T. Jelinski



S. Zakreski-Werbicki



M. Raney



F. Possberg



B. Elliott

Our Elementary Schools



Elementary School	Address	Email
awâsisak kâ-nîmîhtocik - St. Francis School	2010-7 th Street	St.Francis@gscs.ca
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 Champion Crescent	Cardinal.Leger@gscs.ca
École Father Robinson School	530 Rogers Road	Father.Robinson@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 Vachon School	3722 Centennial Drive	Father.Vachon@gscs.ca
Georges Vanier Catholic Fine Arts School	820 Wilson Crescent	Georges.Vanier@gscs.ca
Holy Family Catholic School	815 Stensrud Road	Holy.Family@gscs.ca
Holy Trinity Catholic School - Warman	405 Traditions Boulevard	Holy.Trinity@gscs.ca
Mother Teresa School	738 Konihowski Road	Mother.Teresa@gscs.ca
Pope John Paul II School	3035 Arlington Avenue	Pope.JohnPaul@gscs.ca
St. Angela School	302 Russell Road	St.Angela@gscs.ca
St. Anne School	102 Ravine Court	St.Anne@gscs.ca
St. Augustine School	602 Boychuk Drive	St.Augustine@gscs.ca
St. Augustine School - Humboldt	1103 8th Avenue	St.Augustine_H@gscs.ca
St. Bernard School	203 Whiteshore Crescent	St.Bernard@gscs.ca
St. Dominic School	3301 Dieppe Street	St.Dominic@gscs.ca
St. Dominic School - Humboldt	706 2nd Avenue South	St.Dominic_H@gscs.ca

Elementary School

St. Edward School
St. Gabriel School - Biggar
St. George School
St. John School
St. Kateri Tekakwitha Catholic School
St. Lorenzo Ruiz Catholic School
St. Edward School
St. Gabriel School - Biggar
St. George School
St. John School
St. Kateri Tekakwitha Catholic School
St. Lorenzo Ruiz Catholic School
St. Luke School
St. Marguerite School
St. Maria Goretti Community School
St. Mark School
St. Mary's Wellness and Education Centre
St. Michael Community School
St. Nicholas Catholic School
St. Philip School
St. Thérèse of Lisieux Catholic School
St. Volodymyr School

Address

1002 Avenue P North
105 8th Avenue East
748 Redberry Road
1205 Avenue N South
886 Gordon Road
1023 Hampton Circle
1002 Avenue P North
105 8th Avenue East
748 Redberry Road
1205 Avenue N South
886 Gordon Road
1023 Hampton Circle
275 Emmeline Road
1235 McCormack Road
301 Avenue Q North
414 Pendygrasse Road
327 Avenue N South
22 33rd Street East
530 Manek Road
1901 Haultain Avenue
123 Olson Lane
302 Kellough Road

Email

St.Edward@gscs.ca
St.Gabriel_B@gscs.ca
St.George@gscs.ca
St.John@gscs.ca
St.Kateri@gscs.ca
St.Lorenzo@gscs.ca
St.Edward@gscs.ca
St.Gabriel_B@gscs.ca
St.George@gscs.ca
St.John@gscs.ca
St.Kateri@gscs.ca
St.Lorenzo@gscs.ca
St.Luke@gscs.ca
St.Marguerite@gscs.ca
St.Goretti@gscs.ca
St.Mark@gscs.ca
St.Mary@gscs.ca
St.Michael@gscs.ca
St.Nicholas@gscs.ca
St.Philip@gscs.ca
St.Therese@gscs.ca
St.Volodymyr@gscs.ca



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 – Service Centre

Address

1901 Haultain Avenue
231 Primrose Drive
115 Nelson Road
1402 Fletcher Road

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***GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2025-26***



Slava Icyty Xhresty! Glory Be to Jesus Christ!

The Government of Saskatchewan's spring budget continued last year's increases to kindergarten through Grade 12 education in the province.

While I am apprehensive to proclaim this is a "good news" budget, I gladly share that there is much good news for education within the budget.

Budgets are complex, and details of this will be shared throughout this document. At the risk of oversimplifying the intricacies, I want to acknowledge two main contributing factors toward the positive budget news: the multi-year funding agreement between the Government of Saskatchewan and Saskatchewan's 27 school boards that was signed last year; and the new teachers' collective bargaining agreement.

These agreements both secure a much-needed injection of funds for the education sector. They seek to provide adequate, sustainable and predictable funding of education in Saskatchewan. They put in place mechanisms to address increasingly complex student needs in today's classrooms.

The passionate, talented and dedicated staff we are grateful to have in our division will, no doubt, put additional resources to good use in service of students and families.

As a board, we will continue to advocate for ongoing investments into education—into the future of our province.

The late Pope Francis declared 2025 as Jubilee of Hope, and this budget offers much for which we are hopeful.

God bless!

Diane Boyko, Board of Education Chair
Greater Saskatoon Catholic Schools

GREATER SASKATOON CATHOLIC SCHOOLS

BUDGET 2025-26



As senior administrators, trustees and the division's budget reference committee examined the 2025-26 budget from the Government of Saskatchewan, it became clear that financial resources are catching up to the needs of the school division.

After a decade of rapid growth (about 6,500 additional students) many of our schools have student enrolments that exceed the designed capacity of the facility. The addition of dozens of temporary relocatable classrooms relieves some of that pressure in targeted areas. The construction of new elementary schools announced in the Aspen Ridge and Kensington neighbourhoods of Saskatoon will complement the previously announced Holmwood high school and Brighton elementary school and will go a long way to right-size many of our schools.

Physical space is important. More important is what goes on inside the walls of those schools and classrooms. I'm privileged to have so many committed and faithful colleagues who have made an art of stretching resources to serve students and families.

New investments in education this coming year will help our staff do their good work. Funding for things like classroom complexity will put more support into classrooms for students with diverse needs. Recognition of inflationary increases, in both salary and non-salary categories, will allow us to direct resources into classrooms where they belong.

As you read details of the budget, I must caution you that all you will read is not rosy. Challenges still exist. It will take sustained investment to truly catch up to the needs of students, families, and staff. And some needs remain unfunded. For example, the federal government's decision to not fund educational assistants for First Nations students attending provincially funded schools, through Jordan's Principal, will affect students. We are actively discussing increased investment by the provincial government to fill that gap. In the meantime, we will redistribute resources to soften that setback, but the loss will be felt.

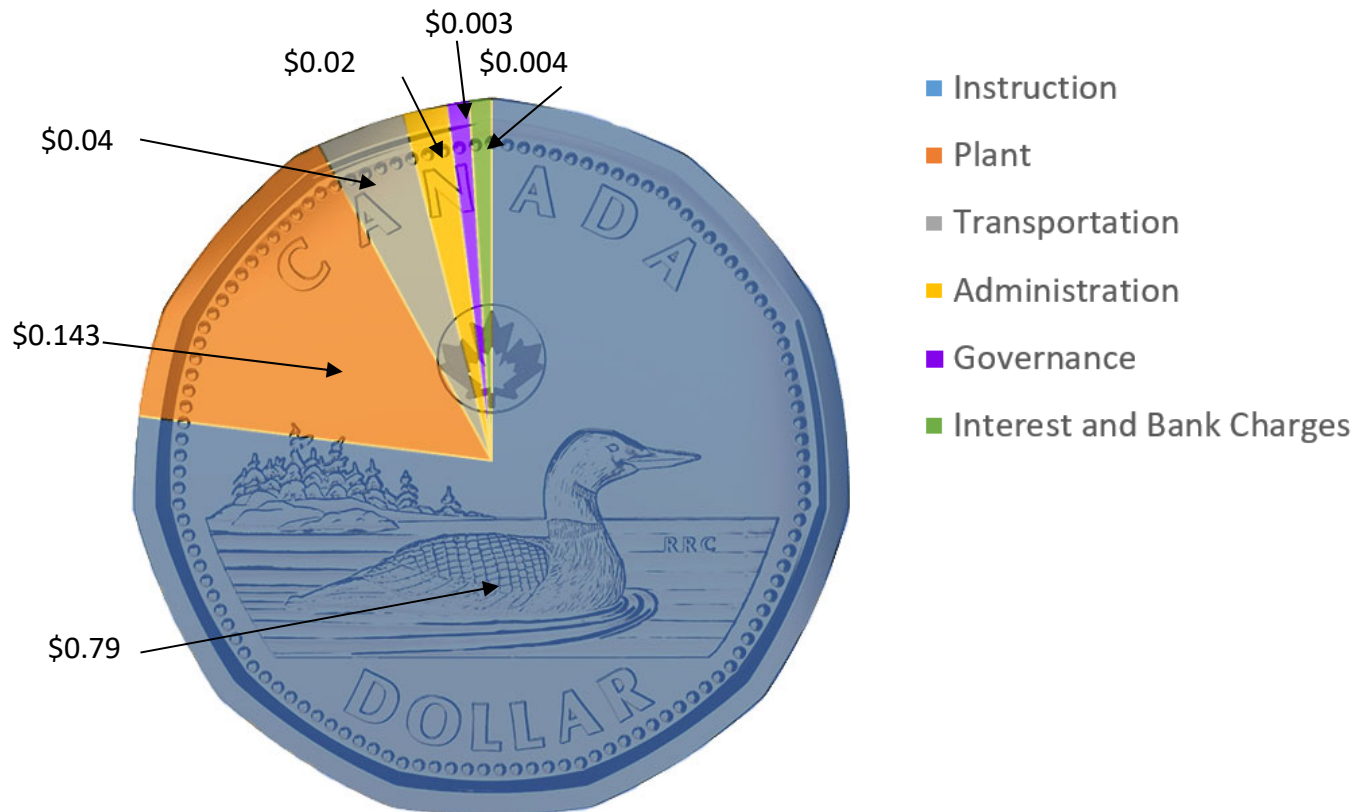
As leaders in Catholic education, we will continue to be good stewards of the resources we have and humbly serve those who walk through our doors.

In Catholic education,

François Rivard
Director of Education/Chief Executive Officer

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2025-26

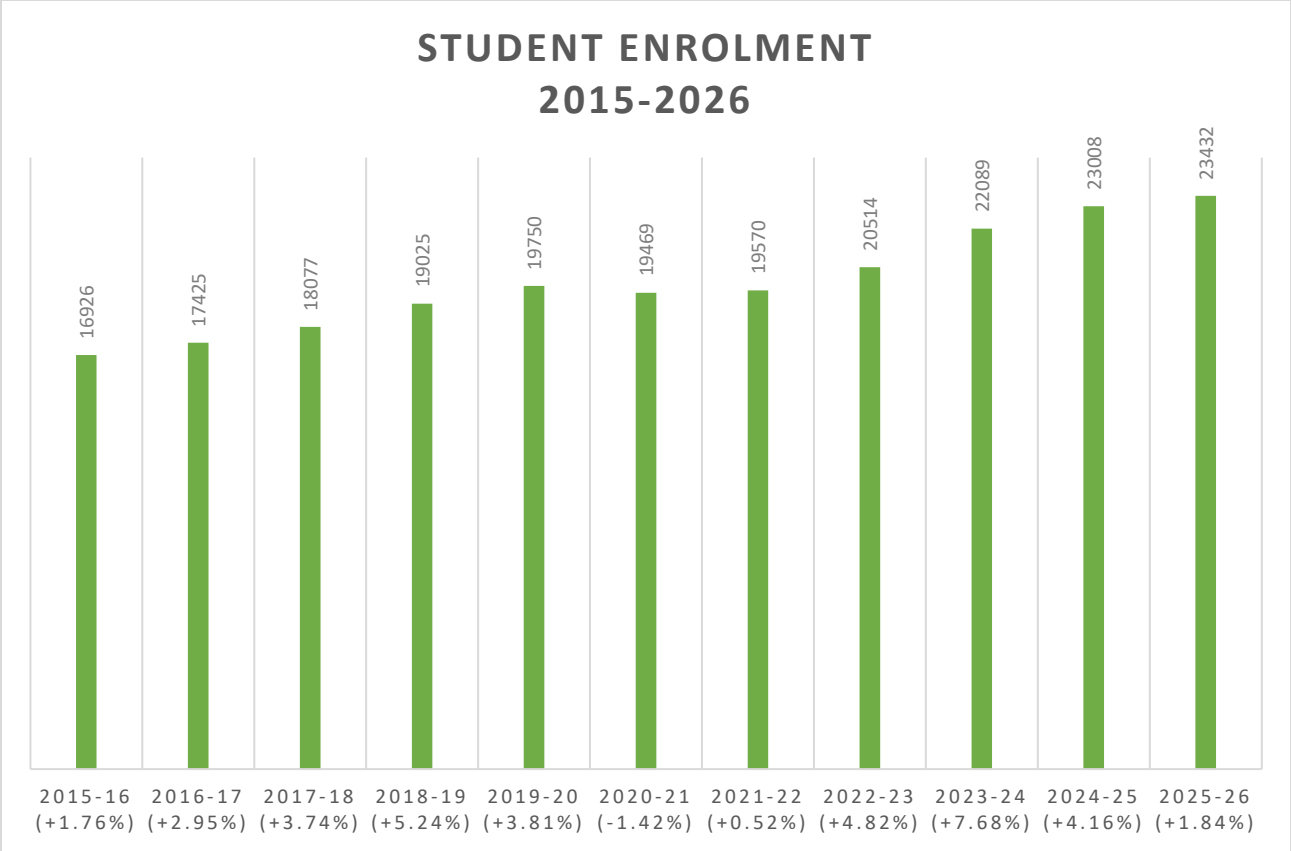
How does Greater Saskatoon Catholic Schools spend every education dollar?



Introduction

The 2025-26 budget includes additional resources to welcome an estimated 424 more students than we served on September 30, 2024.

Similar to the past three years, the primary goals throughout the development of this budget are to accommodate growth and add more supports for classroom complexities. With the additional complexity and inflationary funding this year, increased operating costs are fully funded based on the funding received on budget day. Revenue generated from school rentals and cafeteria food sales will be increased to cover the cost of inflation. Noon lunch supervision fees is a cost recovery revenue stream. This fee will be restored to the 2024-25 after rates were lowered in 2025-26 to recognize lost supervision days due to teacher job sanctions.



Provincial Budget

On March 19, as part of the 2025-26 provincial budget, the government announced an increase in operating funding for Pre-K to 12 education of \$186.4 million or 8.4 per cent additional funding compared to the prior budget day.

The following is a breakdown of the \$186.4 million operating increase:

- \$121 million for teacher Collective Bargaining Agreement (CBA)
- \$16.25 million for 50 specialized classrooms (Greater Saskatoon Catholic Schools received six classrooms)
- \$11 million for enrolment growth of 2,000 students
- \$38.15 million for inflationary increases

Other important notes:

- Education property tax (EPT) rates will be reduced to offset the updated appraisal values.

- Top 10 Major Capital Priorities: The new joint-use middle – high school in the Martensville/Warman area was listed at the top of the capital priorities list. The joint-use Holmwood high schools in Saskatoon have started planning and design. Joint-use elementary schools in Brighton and Aspen Ridge have been approved to proceed with procurement of design services for both schools concurrently. A new joint-use elementary school in Kensington was also approved for pre planning to secure land.
- The budget includes \$7 million to allow school divisions to retain the 200 additional educational assistants hired in the 2021-22 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.
- Preventative Maintenance and Renewal (PMR) is \$65 million provincial which is a 30 per cent increase from the current year. Greater Saskatoon Catholic Schools was allocated \$4.95 million for PMR funding or an increase of 29.3% from last year. This increase has offset decreases or flat PMR budgets over the last three budget cycles.

Impact for Greater Saskatoon Catholic Schools

The net increase in projected funding for Greater Saskatoon Catholic Schools is \$21.5 million which will cover the cost of our projected enrolment growth of 424 more students, negotiated salary increases for teaching and non-teaching staff, transportation inflationary costs, six new specialized classrooms and additional classroom complexity funding.

School boards have long been calling for predictable, sustainable investment in education. This budget is a good step, but we require years of additional investments in education to support the students we serve each day. The multi-year funding agreement between the Saskatchewan School Boards Association (SSBA) and the Saskatchewan Teachers Federation (STF) is welcomed and will serve as a foundation to support divisions in planning for the future.

2025-26 Projected Per-student Funding

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

Greater Saskatoon Schools:	\$11,243
Regina Catholic Schools:	\$11,283
Regina Public Schools:	\$12,463
Saskatoon Public Schools:	\$11,347

Classroom Complexity Funding

As part of the overall funding increase, Greater Saskatoon Catholic Schools received another \$2.32 million from a new complexity fund tied to the new teacher CBA. This amount can be utilized for teachers and support staff. This funding is conditional and was added to the complexity funding provided in 2024-25. Complexity and composition funding must be used for school instructional supports such as teachers, educational assistants, speech language pathologists, counsellors and educational psychologists.

The following budget expenditures will be allocated based on the \$2.9 million of funding:

- Behaviour Supports
- Educational Assistants
- Educational Psychologists
- School Counsellors
- Student Services Staff
- Wrap Around Literacy at 12 schools

Classroom Complexity Teachers

Greater Saskatoon Catholic Schools received budget allocation for 50 teachers, minus the six new specialized classroom teachers, resulting in a net of 44 teachers. A classroom complexity teacher framework has been co-created with several principals to be used to support schools when determining the role of these positions. The allocation of these teachers is based on the September 30, 2024, enrolment numbers. Every school will receive a full teacher except for St. Michael Community School and École St. Paul School, whose enrolments were less than 150 students.

Specialized Classroom Supports

Greater Saskatoon Catholic Schools received funding for six more classrooms for a total of seven classrooms in 2025-26. Similar to 2024-25, this funding will be used to support the following areas:

The Interprofessional Team

Supports for Neurodiverse Students program is a collaborative initiative designed to strengthen inclusive practices and personalized interventions for students with intensive needs. Through the coordination of educational assistants, learning assistance teachers, and specialists such as occupational therapists and speech-language pathologists, four school teams will work together to design, implement, and monitor individualized inclusion and intervention plans (IIPs). Dedicated interprofessional half-day planning sessions bringing teams from each of the five schools together every three weeks will support collaborative planning opportunities to ensure the design and development of high-quality individualized programming for diverse student needs.

A central component of the program includes structured community outings, which provide students with meaningful, real-world learning experiences directly linked to their IIP goals. These outings, supported by transportation and program funding, will help students build social, communication, and life skills in community settings. By extending learning beyond the classroom and integrating targeted supports, the program not only enhances student engagement but also promotes greater independence and participation within both school and community contexts.

Land-Based Education Program

The Land-Based Education Program is designed to enhance cultural and leadership programming for students within Greater Saskatoon Catholic Schools. Rooted in traditional Cree and Métis knowledge and practices, the program places particular emphasis on supporting students, particularly those with neurodiverse profiles and experiences of trauma, by fostering cultural identity, confidence, and connection. Held at Eagle Creek, the program offers on-the-land activities three times per week. These experiences promote positive attachment to school, self-esteem, emotional regulation, self-determination, and conflict resolution. All participants benefit from rich, experiential learning that deepens understanding of Indigenous worldviews and fosters cross-cultural relationships.

The program is collaboratively supported by school principals, with the vice-principal from each participating school serving as the primary land-based supervisor to ensure continuity of learning. Indigenous Student Achievement Coordinators (ISACs) and, where applicable, Educational Assistants (EAs) provide additional support. Greater Saskatoon Catholic Schools funds a facilitator to oversee the program, working alongside community knowledge keepers to plan and deliver programming. Approximately 30 to 40 students in Grades 4 to 8 attend each day. An additional five high school students participate as cultural leaders through a mentorship model rooted in *oskâpêwisowin*, the act of being a helper. This integrated approach ensures inclusive and meaningful engagement for all students.

Positive Learning Behaviour Teams (PLB)

PLB is a specialized support initiative designed to foster inclusive, trauma-invested learning environments and improve behavioural and academic outcomes for students, particularly those with complex needs. The PLB operates in structured 13-week blocks across selected schools, with each block divided into two six-week support cycles and a transition week.

The support includes:

- School-Wide Support: promoting a common language and shared strategies for positive behaviour.
- Job-Embedded Coaching: working directly with teachers in classrooms to model and co-plan inclusive practices.
- Specialized Classroom Support: providing targeted interventions for students with intensive needs.

Team members include:

- Four teachers on assignment
- One consultant
- One school-based counsellor
- Division-level leadership (e.g. superintendent, coordinator)

Educational Assistant Support Plan

This support plan allocates 21 educational assistants to schools to support the work of the learning assistant teachers and the classroom complexity teachers. Students with additional needs will receive targeted supports based on their inclusion and intervention plans.

Instructional Expenditures

Instructional expenditures will be 78.92 per cent of the overall school division budget. Teaching allocations will be increase by 75.65 teaching positions for 2025-26 compared to 2024-25 staffing allocations. Actual Classroom Loadings (ACL) for schools will remain the same while serving the 23,432 students we expect in 2025-26.

The following is a summary of the change in overall teacher allocations:

- General teachers (17.65 FTE)
- Classroom Complexity teachers (50 FTE)
- Student services/other (8 FTE)

The non-teaching instructional staff will increase by 113 positions in 2025-26. The budget allocation of educational assistants will be increased by 106. **The budget no longer includes revenue for 115 Jordan's Principle educational assistant positions which were approved during the 2024-25 fiscal year, resulting in a net overall decrease of nine educational assistant positions across the school division.**

Centrally held coordinator budgets used to support staff and students have been adjusted for enrolment growth and inflationary pressures. The new allocations will allow for continued work in the areas of focus and curriculum implementation/renewal.

Administration Expenditures

Support staff allocations at the Board Office will increase by one position compared to actual staffing in 2024-25. Administration expenditures will be 2.15 per cent of the overall school division expenditures.

Governance Expenditures

Governance expenditures will be 0.26 per cent of the overall school division expenditures. The governance budget will decrease by 18 per cent compared to 2024-25, which is primarily due to a reduction in election expenses.

Transportation

The Ministry of Education uses a distribution model for transportation funding. Transportation expenditures will be 3.83 per cent of the overall school division expenditures. Transportation funding was increased by \$1.48 million for Greater Saskatoon Catholic Schools. The estimated transportation costs for next year will be fully funded which is the first time in at least 15 years that the school division is not required to allocate resources from other expense areas to fund transportation. The shortfall in transportation in 2023-24 was \$1.8 million.

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 were decreased due to the elimination of the carbon tax. Caretaking will increase by 3.5 positions budget to budget. The plant budget for our division in 2025-26 is \$40,215,950 or 14.43 per cent of the overall school division budget.

The 2025-26 Operating and Capital Budget allocates the resources required to maintain a high-quality faith-filled learning environment for all students.

Total Estimated Revenue	\$ 268,441,816
Total Estimated Expenditure	\$ 268,441,816
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 or decline.
- We pursue opportunities to work with other organizations to reduce costs.
- Decisions support the board's response to the Truth and Reconciliation Commission's Calls to Action.



GUIDELINES FOR DEVELOPING BUDGET ESTIMATES

- Expenditures will reflect current and projected reality: student enrolment is projected to increase by 424 students for 2025-26. This is a 1.8 per cent increase in total enrolment compared to September 30, 2024. 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 2025-26 school year:

REVENUES				
	Budget 2025-26	Budget 2024-25	\$ Change	% Change
Property Taxes (Note 1)	48,538,000	49,215,772	(677,772)	-1.4%
Grants (Note 2)	207,025,517	198,681,312	8,344,205	4.2%
Tuition and Related Fees (Note 3)	1,973,582	2,333,582	(360,000)	-15.4%
School Generated Funds (Note 4)	3,778,714	3,565,036	213,678	6.0%
Complementary Services (Note 5)	2,851,840	2,479,192	372,648	15.0%
External Services (Note 6)	1,099,189	1,013,879	85,310	8.4%
Other (Note 7)	3,174,974	3,417,173	(242,199)	-7.1%
Total Revenues	268,441,816	260,705,946	7,735,870	3.0%
EXPENSES				
Governance (Note 8)	725,371	884,637	(159,266)	-18.0%
Administration (Note 9)	5,984,945	5,619,933	365,012	6.5%
Instruction (Note 10)	212,305,881	195,761,380	16,544,501	8.5%
Plant (Note 11)	40,215,951	36,989,696	3,226,255	8.7%
Transportation (Note 12)	10,668,319	10,131,566	536,753	5.3%
Tuition and Related Fees (Note 13)	139,436	182,616	(43,180)	-23.6%
School Generated Funds (Note 14)	3,778,712	3,565,036	213,676	6.0%
Complementary Services (Note 15)	2,840,745	2,330,248	510,497	21.9%
External Services (Note 16)	1,097,251	1,009,356	87,895	8.7%
Other Expenses (Note 17)	1,029,606	1,131,054	(101,448)	-9.0%
Total Expenses	278,786,217	257,605,522	21,180,695	8.2%
Surplus	(10,344,401)	3,100,424	(13,444,825)	-433.6%

1. Property tax based on projected cash collections.
2. Operating grants have increased by \$23.4 million, attributed to increased enrolment, the teacher collective bargaining agreement salary increase and the new classroom complexity provisions. There is an increase in PMR of \$1.1 million. Capital grants have decreased by \$12.5 million due to the completion of St. Francis. Changes to the Jordan's Principle program have resulted in a \$4.1 million reduction in Federal Grants.
3. Changes to the requirements for international students to earn Saskatchewan high school credits will result in an estimated decrease in international student online tuition of \$360,000.
4. School generated funds revenue based on historical patterns.
5. Increase of 18 intensive support pre-kindergarten spaces for 2025-26 and additional funding for teacher and non-teacher salary increases.
6. Driver education budget increased based on prior year actual expense and current year projection.

7. Prior year Microsoft voucher redemption removed from budget (\$415,000). Increase in food sales based on 2024-25 year-to-date of \$203,000.
8. Reduction in expense due to removal of fall 2024 election costs.
9. Increase due to salary grid increases and one additional human resources manager.
10. Increases added for salary grid for teaching and non-teaching staff. Addition of 75.05 teaching FTE to support enrolment growth and classroom composition. Net decrease of 6.9 FTE educational assistants due the loss of 114 budgeted FTE funded by Jordan's Principle.
11. Increase in amortization of \$1.5 million reflective of the additional relocatable classrooms added in 2023-24 and 2024-25. Increase in PMR funding of \$1.1 million. Increases due to salary grid also included.
12. Contract increase of 3% and additional bus routes.
13. Reduction due to the elimination of the practical and applied arts billing from Horizon School Division.
14. School generated funds expense based on historical patterns.
15. Increase of 18 intensive support pre-kindergarten spaces for 2025-26 and additional funding for teacher and non-teacher salary increases.
16. Driver education budget increased to based on prior year actual expense and current year projection.
17. Reduction of interest expense due to repayment of long-term debt.

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

	Budget 2025-26	Budget 2024-25
Total Revenues	268,441,816	260,705,946
Total Expenses	278,786,217	257,605,522
Surplus (Deficit)	(10,344,401)	3,100,424
<i>Tangible Capital Asset:</i> Purchases	(120,000)	(12,640,000)
<i>Long-Term Debt:</i> Debt Repaid	(2,180,710)	(2,079,597)
<i>Employee Future Benefits:</i> Expected Cash Payments	(638,700)	(494,900)
<i>Non-Cash Items:</i> Amortization	12,682,998	11,017,233
Employee Future Benefits	662,700	554,300
<i>Reserves:</i> (Contribution to) Draw from Operating Surplus	(61,887)	542,540
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2025-26 budget affects many areas across the school division.

LEARNING SERVICES

Areas of Focus

Greater Saskatoon Catholic Schools has aligned our areas of focus with the 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: Pre-K-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 within a faith filled environment.

Religious Education

Religious education continues to be supported through investment in both instructional resources and faith formation opportunities. 2025-26 will see the implementation of newly purchased kindergarten resources for the *Growing in Faith, Growing in Christ* program, complementing the continued renewal of licensing for the full program across all elementary grades. To better serve our growing enrolment and staff needs, the Religious Education team has expanded in size, ensuring responsive support for schools. Faith Formation Facilitators and Teacher Chaplains remain active in every elementary school, supporting both student learning and staff development. Programs such as *Understanding Your Faith* and the *Faith Mentorship* initiative continue to nurture the personal and professional faith journeys of teachers on new continuing contracts, and staff retreat opportunities remain an important part of this support. These initiatives directly advance the division's Areas of Focus Milestones by strengthening religious instruction, deepening faith formation, building connections with parishes and families, promoting justice and peace, and fostering welcoming, inclusive Catholic communities.



Transitions

Supporting students as they move through key stages in their educational journey, from early learning through to graduation and beyond, is vital to their academic, personal, spiritual, and professional success. These transitions, when thoughtfully planned and supported, build a strong foundation for lifelong learning and future readiness.

In 2025–2026, Greater Saskatoon Catholic Schools will continue to prioritize Transitions as an Area of Focus aligned with the Provincial Education Plan. Our work will center on four key milestones:

Family and Community Engagement / Attendance

We will continue to strengthen engagement by facilitating *Honouring Family Voice* in Pre-K and Kindergarten classrooms, enhancing connections with Catholic School Community Councils (CSCCs), and building partnerships with community agencies. A renewed focus on student attendance will include strategies informed by data tools like Power BI and new extended absence protocols. Field testing of student engagement strategies will continue at select schools.

Partnering with Early Learning Programs

We remain committed to collaboration with Early Learning Intervention Support (ELIS) programs the Saskatoon Family Resource Centre and other outside agencies. Home visits, transition meetings, and community mapping activities will support smooth transitions for young learners and their families.

Supporting Key Transition Points

Whether moving from early years to primary, elementary to high school, or school to community, we will ensure each step is supported with clear communication and relational approaches. This includes the continued development of family guides and programs like “Building Bridges” that support meaningful, student-centered transitions.

Pathways for the Future

Career-life planning is a critical part of student success. We will continue to build on partnerships with the Saskatoon Tribal Council, Saskatoon Industry Education Council and other community organizations to support initiatives like Pathways to Education and *miyo mâcihowin*. The expansion of tools such as MyBlueprint to younger grades helps students explore their gifts and prepare for meaningful futures.

Across all four milestones, our commitment to culturally-responsive and relational pedagogy remains strong. We will continue to work alongside Indigenous Student Achievement Coordinators, support high school teachers focused on Indigenous education, and collaborate with partners in programs such as Following Their Voices.

Through these collective efforts, we aim to increase graduation rates—particularly for First Nations, Métis, and Inuit students—while empowering all students to thrive in their unique God-given potential.

Supporting Student Learning and Assessment

Greater Saskatoon Catholic Schools 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 2025-26 school year, the school division 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, Greater Saskatoon Catholic Schools places a strong emphasis on improving outcomes for Indigenous learners. An Indigenous parent/caregiver advocacy committee will provide support and guidance in this area. Additionally, the division will continue to provide training for volunteers in kindergarten - Grade 3 literacy, provide resources for planning literacy nights, and expand the Wrap Around Literacy model to support 12 schools with small group instruction and intervention in Grades 1 - 3. Professional learning opportunities will continue to be prioritized for kindergarten to Grade 2 teachers and Learning Assistance Teachers (LATs) in emerging literacy and expanded to support Grade 3 teachers. 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, an Indigenous parent/caregiver advocacy committee will provide guidance 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 continue to 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, the school division will continue to provide professional learning for school-based assessment leads in all 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 for elementary and high schools will continue with an emphasis on sharing assessments connected to curricular outcomes and providing quality feedback.

To ensure equitable access, Greater Saskatoon Catholic Schools will continue to support families facing barriers to using Edsby and provide technology and supports for increased parent/caregiver engagement. The division will continue to promote assessment literacy among parents/caregivers through the *Parent/Caregiver Guide to Assessment and Reporting*.

Overall, Greater Saskatoon Catholic Schools 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 in 2025-26 will be used to maximize our impact on student and staff mental health and well-being.

The Greater Saskatoon Catholic Schools' Framework for Positive Mental-Health and Well-Being will continue to delve deeper into the milestones to actualize the work in this area. Greater Saskatoon Catholic Schools' milestones for positive mental health and well-being include the following areas:

- Curriculum Connections
- Student and Staff Wellness
- Social Emotional Learning
- Land-Based Learning Opportunities
- Trauma-Informed Education
- Connections to Our Faith
- Community Partnerships

Greater Saskatoon Catholic Schools has a continuing 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, and mental health and well-being. Greater Saskatoon Catholic Schools is partnering with Prairie Spirit School Division and Saskatoon Public School Division to fund one educator to support this work. Through this partnership we have been able to do work in developing a roadmap to support educators in actualizing social emotional learning in our schools. This work will continue to move from the elementary into the high school in the 2025-26 school year. In addition to the roadmaps, curriculum connections will be developed, and teaching resources provided to support social emotional learning and mindfulness strategies for the classroom.

In 2025-26 we will be exploring new approaches to student engagement, cultural connection, and well-being, to support student self-regulation through a Land Based Learning program. This initiative builds upon our successful pilot project, further integrating social-emotional learning and mental health and well-being with land-based education from a traditional cultural perspective. This expanded focus will be developed in close collaboration with the Inspiring Success Area of Focus Committee.

Our Mental Health and Well-Being Area of Focus Committee, along with support from the student services team continues to provide leadership in the area of social-emotional learning and trauma-informed education. 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 provide professional learning, purchase social-emotional learning resources and to ensure social-emotional resources are accessible to each classroom.

Additional professional learning opportunities will also be provided to school teams, as well as resources 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 Non-violent Crisis Intervention Training.

The Division Staff Mental Health and Well-being Committee will utilize a small budget allocation to support the Division Staff Mental Health and Well-being plan. The plan is built on a shared responsibility model of Workplace Wellness and will support wellness initiatives, activities and learning for Greater Saskatoon Catholic Schools' staff.

We will continue to collaborate with community agencies to provide supports in school. We continue to offer the following programming and services for students in our schools: 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

Guided by the Provincial Education Plan, the First Nations, Métis, and Inuit Education Learning Community (FNMIELC) at Greater Saskatoon Catholic Schools will continue to advance reconciliation, equity, and student achievement. The 2025–26 plan prioritizes the creation of culturally-affirming learning environments, the expansion of First Nations and Métis language revitalization initiatives, and the enhancement of academic and wellness outcomes for First Nations, Métis, and Inuit (FNMI) students. Key areas of focus include increasing access to land-based and culturally relevant learning experiences, implementing authentic and culturally appropriate assessment practices, and embedding Indigenous and decolonizing pedagogies across instructional settings.

The 2025–26 budget will continue to support the work of Indigenous Student Achievement Coordinators, who advocate for individual FNMI students by promoting resilience, academic success, and post-secondary readiness. The Indigenous Student Leadership Cohort will remain in place to foster identity development and leadership capacity among students. The Social Paediatrics Program at St. Mary's Wellness and Education Centre will continue to address health disparities by providing students and families with improved access to wellness services through a holistic, community-driven model.

Two program streams will support the continued expansion of land-based learning. The first stream will offer fall and spring programming focused on cultural revitalization through

experiential learning. The second will deliver a pilot land-based program that integrates social-emotional strategies with culturally grounded and affirming instruction. Professional development opportunities for educators will also continue, with an emphasis on building knowledge and confidence in delivering Treaty education, cultural arts, and Indigenous language instruction. The budget provides resources to enhance access to Cree and Michif core and bilingual language programs, which are foundational to cultural continuity and language revitalization.

Partnerships with the Central Urban Métis Federation Inc. (CUMFI), Saskatoon Tribal Council (STC), Métis Nation–Saskatchewan, and Wanuskewin will continue to guide strategy development and inform community-driven initiatives that support FNMI students.



With the support of the 2025–26 budget, Greater Saskatoon Catholic Schools will maintain its long-standing commitment to the Truth and Reconciliation Commission’s Calls to Action and continue to lead in the delivery of high-quality First Nations, Métis, and Inuit education.

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 2025-26, we are anticipating a decrease of three EAL teachers based on serving fewer students due to lower immigration rates and targeted English proficiency levels. We continue to support our kindergarten and Grade 1 teachers with resources as needed, 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 must

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 High School supporting students who arrive in Canada at the ages of 17 – 21. This program assists the students in gaining language and employment skills. There is 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 proficiency. This program is primarily funded through grants from Immigration, Refugees and Citizenship Canada.

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 of Education, and they have provided initial assessment funding which offsets some of the cost of processing the registrations. 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 2024-25 school year, we welcomed and registered over 1,000 new students and supported their transition into the Canadian education system. We anticipate slower growth in the 2025-26 school year, due to new immigration laws. 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 the 2025–26 school year, Student Services will continue to support the diverse learning needs of students through the work of both professional and para-professional staff. This support will be provided at both the school and division levels and will align with the division’s Student Learning Model. Ongoing professional learning opportunities will be offered throughout the year to strengthen collaboration and build capacity among school teams.

Our team—comprised of coordinators, consultants, psychologists, occupational therapists, speech language pathologists, and teachers on assignment—will engage regularly with schools to provide responsive, job-embedded support. This includes collaborative planning, programming consultation, and direct service to address student needs in classrooms.

A particular focus for the upcoming year will be on supporting students who require specialized and intensive programming. Through professional development and intentional planning, we will work with school teams to ensure these students have meaningful learning opportunities throughout the day, including in Discovery Spaces.

We will also continue to collaborate with key educational partners, including the Saskatoon Industry Education Council (SIEC), Prairie Spirit School Division, Saskatoon Public Schools, and Saskatoon Tribal Council. These partnerships will provide access to curricular resources, student events, and professional development—particularly in the area of social-emotional learning. Greater Saskatoon Catholic Schools remains committed to working in partnership with community organizations to support students both in and outside of the school setting. We are

grateful for our continued collaboration with the following agencies, which provide essential services to students and families:

- Children's Mental Health and Addiction Services
- Child and Youth Services
- EGADZ
- Family Services Saskatoon
- Navera Community Connections
- Outreach Workers
- Saskatchewan Health Authority
- Saskatoon HUB
- St. Mary's Paediatric Clinic
- Youth Resource Centre

These partnerships strengthen our collective ability to support student well-being, inclusion, and success.

FACILITY CONSTRUCTION AND RENEWAL

Construction of awâsisak kâ-nîmîhtocik - St. Francis School is on schedule with classes scheduled to start in September 2025. We are extremely excited to welcome our Cree language learners to this world class facility this fall.

The construction of new high schools in the Holmwood sector were announced as part of the 2024-25 provincial budget. This is welcomed news as existing east side high schools are currently over utilized. Planning and design work is currently underway and will continue through 2025-26.

Planning and design funding was allocated for elementary schools in the Brighton neighbourhood in Saskatoon in the 2024-25 provincial budget. A Request for Proposals will be issued in the summer of 2025 to hire a consulting firm to lead the design services through the 2025-26 school year and beyond. New joint-use elementary schools in Aspen Ridge will also be designed concurrently with the Brighton elementary schools. This is welcomed news and will support the educational needs of rapidly developing communities in Saskatoon.

Pre-planning funding was allocated for joint-use elementary schools in the Kensington neighbourhood. The pre-planning work will focus on securing land to support schools in this growing community that is over 50 per cent built out.

Included on the Ministry of Education's top 10 major capital priority listing was a joint-use middle years and high school in the Rural Municipality of Corman Park. This school would provide a Catholic high school option for the surrounding communities including Warman and

Martensville. Projects listed on the top 10 capital priority list could feasibly be approved within a five-year timeline.

Preventative Maintenance and Renewal (PMR)

The school division was allocated \$4.949 million for PMR funding for 2025-26, which is a 29.3 per cent increase compared to 2024-25. 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.

INFORMATION TECHNOLOGY (IT)

The focus for 2025-26 is completing major infrastructure upgrades and improving the school division's security posture. Over the past two years, IT has ensured staff and students have capable devices, strong bandwidth, and secure environments. During the 2025-26 budget year, the school division will finalize the replacement of network devices that are over 10 years old, upgrade servers, and shift costs toward value-added initiatives. Network upgrades will be made by acquiring switches to modernize the remaining 42 schools at roughly 40 per cent of the previously forecasted cost, without sacrificing performance. Strategic purchases across network layers will extend hardware lifecycles, resulting in our entire division being equipped with:

- Firewalls and routers ≤ 4 years old
- Access Points ≤ 3 years old
- Switches ≤ 3 years old

IT will be standardizing licensing across the network, consolidating 32 renewal terms into one, and securing a five-year renewal discount through October 2030. By switching the software used to manage servers and leveraging Microsoft Education licensing, IT will reduce the renewal costs by 92 per cent.

Continued investment in the IT service management platform, which includes an AI-powered service desk, knowledge base, and automation to improve response times and user experience. IT will continue to consolidate complex toolsets by leveraging A5 Microsoft licensing, discontinuing legacy products, and ongoing cloud adoption wherever fiscally responsible.

The Educational Technology Team (ET) continues to work closely with teachers to enhance student learning and support curricular outcomes through the thoughtful integration of technology. Greater Saskatoon Catholic Schools' focus remains on delivering a high-quality experience for both staff and students while ensuring responsible use of resources and will continue to build on these efforts. The school division is committed to maintaining key initiatives like the technology refresh cycle and high school lab renewal process, which allow schools to replace aging devices and, where possible, expand their technology inventory to

meet the needs of a growing student population and respond to the growing demands of technology-based curricula.

In 2025-26, the school division will sustain strong progress in several areas:

- The ConnectEd Program, which will ensure equitable device distribution, provides access for all learners.
- Ongoing job-embedded professional development, helping staff and students continually build digital skills through hands-on learning and cross-curricular projects such as digital storytelling, coding/robotics, 3D designs, and printing.
- Division-wide learning opportunities on platforms like Edsby, the educational implications of artificial intelligence, and other division-supported tools will continue to be a priority.

Greater Saskatoon Catholic Schools is committed to being a leader in the responsible and innovative use of technology. We will continue to refine AI guidelines and other best-practice resources, reinforcing our dedication to ethical and future-focused approaches. To further promote digital citizenship:

- The school division will continue publishing ET Newsletters for parents, featuring current research and practical tips to support responsible technology use at home.
- An internal ET website will continue to offer staff streamlined access to vetted resources, policy documents, and instructional tools.
- Looking ahead, these efforts align with ET's vision of building and strengthening a digitally confident learning community—one prepared to meet both present and future educational challenges.

The 2025-26 overall technology budget will see a comparable budget amount to the 2024-25 fiscal-year budget.

TRANSPORTATION

The transportation budget for 2025-26 is \$10,668,319. The school division will transport a projected 6,556 students on 160 routes daily during the 2025-26 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.



FUTURE OUTLOOK

Greater Saskatoon Catholic Schools continues to plan for 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 more than 400 students per year. With growth each year equivalent to a medium-sized 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.



Welcoming an estimated 1,300 more students over the next three years will continue to put pressure on our existing school buildings. Population growth is a priority for the provincial government which requires elementary schools in new neighbourhoods. The neighbourhoods of Brighton, Kensington, and Aspen Ridge should already have schools to serve those communities. Detailed design funding has been approved for elementary schools in Brighton and Aspen Ridge but no approval yet for the school in Kensington.

A middle-high school in Corman Park between the communities of Warman and Martensville is one of the school division's top capital priorities, yet the government has not approved this project to move forward.

The overall funding provided in 2025-26 is hopefully an indication of a new perspective by government to consider investing in education compared to an expense item that can be adjusted for operational savings. Greater Saskatoon Catholic Schools recognizes the legislative responsibility to provide publicly funded education. The Board of Education will continue to advocate for predictable and sufficient funding to ensure students are provided with a Catholic education that they deserve.



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SCHOOLS**

Appendices

Appendix 1: Operations Allocation Summary

	2025-26 Budget	2024-25 Budget	2023-24 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	47,794,000	48,694,854	47,793,561	-900,854
TOTAL GRANTS IN LIEU OF TAXES	1,528,000	1,306,752	1,628,353	221,248
TOTAL HOUSE TRAILER FEES	14,000	12,998	13,684	1,002
TOTAL ADDITIONS TO LEVY	41,000	48,812	40,754	-7,812
TOTAL DELETIONS FROM LEVY	-839,000	-847,644	-848,604	8,644
TOTAL PROPERTY TAXATION	48,538,000	49,215,772	48,627,748	-677,772
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	206,372,122	193,966,280	224,663,386	12,405,842
TOTAL OTHER PROVINCIAL GRANTS	81,000	81,000	-	-
TOTAL FEDERAL GRANTS	-	4,131,637.00	3,917,412	-4,131,637
TOTAL GRANTS FROM OTHERS	572,395	502,395	369,294	70,000
TOTAL GRANTS	207,025,517	198,681,312	228,950,092	8,344,205
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	1,973,582	2,333,582	2,396,476	-360,000
TOTAL TUITION AND RELATED FEES REVENUE	1,973,582	2,333,582	2,396,476	-360,000
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	3,778,714	3,565,036	3,771,521	213,678
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	1,163,900	1,616,120	1,611,639	-452,220
TOTAL SALES AND RENTALS	1,211,074	1,001,053	1,167,544	210,021
TOTAL INVESTMENTS	800,000	800,000	1,129,124	-
TOTAL OTHER REVENUE	3,174,974	3,417,173	3,908,307	-242,199
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	2,851,840	2,479,192	2,458,434	372,648
TOTAL COMPLEMENTARY SERVICES	2,851,840	2,479,192	2,458,434	372,648
EXTERNAL SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	91,940	80,000	-	11,940.00
TOTAL GRANTS FROM OTHERS	1,007,249	933,879	953,146	73,370
TOTAL EXTERNAL SERVICES	1,099,189	1,013,879	953,146	85,310
TOTAL OPERATING REVENUE	268,441,816	260,705,946	291,065,724	7,735,870
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	313,741	316,415	238,334	-2,674
TOTAL CONVENTIONS - BOARD MEMBERS	55,000	55,000	33,243	-
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	48,000	37,004	-
TOTAL ELECTIONS EXPENSE	-	165,000	2,968	-165,000
TOTAL OTHER GOVERNANCE EXPENSE	308,630	300,222	307,789	8,408
TOTAL GOVERNANCE EXPENSE	725,371	884,637	619,338	-159,266
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	5,320,730	4,973,626	4,837,026	347,104
TOTAL SUPPLIES & SERVICES	173,657	172,041	168,344	1,616
TOTAL NON-CAPITAL EQUIPMENT	8,556	8,556	566	-
TOTAL CAPITAL ASSET AMORTIZATION	87,598	86,306	90,476	1,292
TOTAL BUILDING OPERATING EXPENSE	239,404	239,404	195,427	-
TOTAL COMMUNICATIONS	95,000	90,000	70,522	5,000
TOTAL TRAVEL	35,000	35,000	16,959	-
TOTAL PROFESSIONAL DEVELOPMENT	25,000	15,000	14,139	10,000.00
TOTAL ADMINISTRATION	5,984,945	5,619,933	5,393,459	365,012
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	153,734,453	139,442,835	126,318,831	14,291,618
TOTAL NON-TEACHER CONTRACT SALARIES	42,329,586	40,813,946	37,743,644	1,515,640
TOTAL INSTRUCTIONAL AIDS	7,231,962	7,353,129	6,162,968	-121,167
TOTAL SUPPLIES & SERVICES	2,639,953	2,498,549	2,653,601	141,404
TOTAL NON-CAPITAL EQUIPMENT	1,098,878	937,805	647,902	161,073
TOTAL CAPITAL ASSET AMORTIZATION	974,601	860,393	1,143,110	114,208

	2025-26 Budget	2024-25 Budget	2023-24 Actual	Budget to Budget
TOTAL COMMUNICATIONS EXPENSE	1,235,744	1,219,999	1,388,103	15,745
TOTAL TRAVEL	289,982	285,857	218,917	4,125
TOTAL PROFESSIONAL DEVELOPMENT	823,859	730,526	352,937	93,333
TOTAL STUDENT RELATED EXPENSE	1,946,863	1,618,341	1,517,928	328,522
TOTAL INSTRUCTIONAL EXPENDITURES	212,305,881	195,761,380	178,147,940	16,544,501
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	12,006,846	11,271,938	10,765,265	734,908
TOTAL SUPPLIES & SERVICES	14,883	8,233	20,427	-
TOTAL NON-CAPITAL EQUIPMENT	148,599	148,582	67,374	17
TOTAL CAPITAL ASSET AMORTIZATION	11,620,799	10,070,534	8,906,438	1,550,265
TOTAL BUILDING OPERATING EXPENSES	16,286,041	15,354,476	14,342,740	931,565
TOTAL COMMUNICATIONS	283	283	-	-
TOTAL TRAVEL	132,000	129,150	132,802	2,850.00
TOTAL PROFESSIONAL DEVELOPMENT	6,500	6,500	2,858	-
TOTAL PLANT OPERATION & MAINTENANCE	40,215,951	36,989,696	34,237,904	3,226,255
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	1,867	1,698	1,641	169
TOTAL CONTRACTED PUPIL TRANSPORTATION	10,666,452	10,129,868	9,268,305	536,584
TOTAL STUDENT TRANSPORTATION	10,668,319	10,131,566	9,269,946	536,753
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	104,436	147,616	118,293	-43,180
TOTAL OTHER RELATED FEES	35,000	35,000	35,683	-
TOTAL TUITION AND RELATED FEES EXPENSE	139,436	182,616	153,976	-43,180
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	3,778,712	3,565,036	3,473,311	213,676
OTHER EXPENSES				
TOTAL SHORT TERM DEBT	125,000	125,000	219,932	-
TOTAL CAPITAL LOANS	904,246	1,005,359	1,104,106	-101,113
TOTAL OTHER LONG TERM DEBT	360	695	311	-335
TOTAL OTHER EXPENSES	1,029,606	1,131,054	1,324,349	-101,448
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,511,540	1,405,475	1,322,938	106,065
TOTAL PROGRAM SUPPORT (NON-TEACHING)	1,055,405	776,973	801,460	278,432
TOTAL INSTRUCTIONAL AIDS	228,000	110,000	11,078	118,000
TOTAL SUPPLIES & SERVICES	28,000	-	-	28,000
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	-	-
TOTAL STUDENT RELATED EXPENSES	12,800	12,800	9,988	-
TOTAL CONTRACTED TRANSPORTATION	-	20,000	19,037	-20,000
TOTAL COMPLEMENTARY SERVICES	2,840,745	2,330,248	2,166,765	510,497
EXTERNAL SERVICES				
TOTAL SUPPLIES & SERVICES	1,097,251	1,009,356	1,010,510	87,895
TOTAL EXTERNAL SERVICES	1,097,251	1,009,356	1,010,510	87,895
TOTAL OPERATING EXPENDITURES	278,786,217	257,605,522	235,797,498	21,180,695
EXCESS OF REVENUE OVER EXPENSE	-10,344,401	3,100,424	55,268,226	-13,444,825
DRAW FROM (CONTRIBUTION TO) OPERATIONS	10,344,401	-3,100,424		13,444,825
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-		-

Appendix 2: Other Cash Requirements

	2025-26 Budget	2024-25 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-2,180,710	-2,079,597	-101,113
Employee Future Benefits Expected Cash Payments	-638,700	-494,900	-143,800
Capital Lease Obligation Reduced	-	-	-
TOTAL LIABILITIES	-2,819,410	-2,574,497	-244,913
CAPITAL ASSET PURCHASES			
Vehicles	-120,000	-120,000	-
Furniture and Equipment	-	-20,000	20,000
Assets Under Construction	-	-12,500,000	12,500,000
TOTAL CAPITAL ASSET PURCHASES	-120,000	-12,640,000	12,520,000
TOTAL CASH OUTFLOWS	-2,939,410	-15,214,497	12,275,087
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	662,700	554,300	108,400
TOTAL ACCRUED EMPLOYEE BENEFITS	662,700	554,300	108,400
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	87,526	87,525	1
A/D - Buildings	6,724,996	6,218,030	506,966
A/D - Other Vehicles	9,454	26,394	-16,940
A/D - Furniture and Equipment	1,257,722	1,105,823	151,899
A/D - Computer Hardware	672,515	506,742	165,773
A/D - Computer Software	85,965	135,966	-50,001
A/D - Buildings - Short Term	3,844,820	2,936,753	908,067
TOTAL CAPITAL ASSET AMORTIZATION	12,682,998	11,017,233	1,665,765
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	-61,887	542,540	-604,427
TOTAL NON CASH ITEMS	13,283,811	12,114,073	1,169,738
DRAW FROM (CONTRIBUTION TO) OPERATIONS	10,344,401	-3,100,424	13,444,825

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2025/26	2024/25	Increase (Decrease)
Recognized Expenses			
Governance	634,588	628,166	6,422
Administration	7,367,726	6,982,291	385,435
Base Instruction	121,993,536	101,302,528	20,691,008
School-Based Support	9,124,238	8,816,189	308,049
Supports for Learning	35,947,969	33,026,207	2,921,762
Specialized Support Classrooms	2,279,011		2,279,011
Locally Determined Teacher Benefits	16,500,558	14,793,885	1,706,673
Instructional Resources	11,260,577	11,037,252	223,325
Full-time Online Learning Funding	954,000	1,953,000	-999,000
FNMEAF	338,129	335,949	2,180
Plant Operation and Maintenance	20,098,787	19,373,508	725,279
Complementary Services (PreK)	2,086,840	1,939,192	147,648
Transportation Operations	11,458,113	9,979,212	1,478,901
Tuition Fee Expense	111,100	147,616	-36,516
Debt Repayment	3,084,956	3,084,956	
Total Recognized Expenses	243,240,128	213,399,951	29,840,177
Recognized Revenues			
Tuition Fee Revenue	779,581	1,565,339	-785,758
Total Recognized Revenues	779,581	1,565,339	-785,758
Recognized Funding Total	242,460,547	211,834,612	30,625,935
Adjustments			
Targeted Funding	3,741,646	3,687,786	53,860
Estimated Teacher CBA		7,813,151	-7,813,151
Adjustment Total	3,741,646	11,500,937	-7,759,291
Adjusted Recognized Funding Total	246,202,193	223,335,549	22,866,644
PMR Funding	4,949,000	3,823,250	1,125,750

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2025-26	Budget 2024-25	Difference
Governance	\$ 313,741	\$ 411,630	\$ -	-	\$ 725,371	\$ 884,637	\$ (159,266)
Administration	5,320,730	577,909	-	86,306	5,984,945	5,619,933	365,012
Instruction	196,064,039	15,267,241	-	974,601	212,305,881	195,761,380	16,544,501
Plant	12,006,846	16,588,306	-	11,620,799	40,215,951	36,989,696	3,226,255
Transportation	1,867	10,666,452	-	-	10,668,319	10,131,566	536,753
Tuition and Related Fees	-	139,436	-	-	139,436	182,616	(43,180)
School Generated Funds	-	3,778,712	-	-	3,778,712	3,565,036	213,676
Complementary Services	2,566,945	273,800	-	-	2,840,745	2,330,248	510,497
External Services	-	1,097,251	-	-	1,097,251	1,009,356	87,895
Other - Interest	-	125,000	904,606	-	1,029,606	1,131,054	(101,448)
TOTAL	\$ 216,274,168	\$ 48,925,737	\$ 904,606	\$ 12,681,706	\$ 278,786,217	\$ 257,605,522	\$ 21,180,695

Appendix 5: Historical Enrolment 2011-2025 (Projected)

September Enrolment	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Bishop Filevich - U	187	204	221	227	195	193	187	174	166	151	153	275	273	268	263
Bishop Klein	360	358	352	350	347	329	293	274	302	248	256	276	294	315	328
Bishop Pocock	162	176	177	168	169	185	166	164	166	149	145	148	170	181	195
Bishop Roborecki	354	410	391	386	406	415	400	389	355	330	342	312	302	316	344
Cardinal Leger - E	114	114	114	119	139	142	126	137	133	114	122	119	158	200	205
Cardinal Leger - F	327	372	399	339	319	298	234	209	215	197	190	195	211	255	270
Father Robinson - E	556	574	612	504	466	443	448	446	418	411	400	415	426	429	387
Father Robinson - F												107	147	189	295
Father Vachon	242	251	280	280	297	333	343	362	384	356	353	357	374	411	412
Georges Vanier	316	319	307	318	347	397	404	453	479	442	391	426	406	398	400
Holy Family				325	479	580	506	537	563	551	531	542	551	554	523
Holy Mary - E						20	126	157	179	182	196	201	223	236	254
Holy Mary - F							115	142	162	169	175	175	182	184	195
Holy Trinity						31	155	224	284	315	344	354	411	439	457
Mother Teresa- E	423	442	472	397	353	342	235	216	194	169	168	143	158	167	134
Mother Teresa- F				127	203	281	352	405	432	446	462	378	355	334	332
Pope John Paul II	253	261	276	318	350	360	191	192	201	165	168	165	179	176	180
Saskatoon French	272	295	293	285	311	329	323	319	318	315	277	248	235	215	222
Sister O'Brien - F	217	238	255	256	285	280	253	256	254	229	219	219	220	215	218
Saint Alphonse	18	11													
Saint Angela	263	246	267	244	257	267	248	277	290	297	288	297	306	307	308
Saint Anne	185	196	201	212	192	197	188	182	177	163	171	164	169	181	171
Saint Augustine	283	258	252	244	236	237	218	214	225	201	191	207	225	200	221
Saint Augustine - H	254	267	276	280	290	310	323	322	334	331	317	331	327	311	309
Saint Bernard	191	208	221	234	260	290	226	250	252	231	241	249	291	292	299
Saint Dominic	189	179	172	165	166	157	148	153	179	177	190	193	207	219	227
Saint Dominic - H	225	239	230	253	248	258	237	261	271	266	250	247	232	234	217
Saint Edward	189	188	191	189	214	222	204	184	193	166	141	145	144	164	167
Saint Frances - C	134	174	237	262	346	406	431	453	496	443	495	534	540	504	595
Saint Frances - E	120	92	111	105	127	137	127	145	124	92	109	102	79	56	48
St. Gabriel	127	131	139	139	147	163	163	176	174	179	181	162	161	175	174
Saint George	208	223	211	222	224	218	221	241	246	223	212	202	194	188	178
Saint Gerard - F	422	460	489	510	553	573	442	446	447	425	410	392	368	358	378
Saint John	226	221	243	235	220	203	199	172	141	132	142	146	176	176	192
Saint Kateri Tekakwitha							328	446	552	623	709	798	874	915	922
Saint Lorenzo Ruiz							412	507	532	560	583	654	712	724	746
Saint Luke - E	399	411	399	404	369	352	291	303	292	280	279	286	280	279	261
Saint Luke - F										36	41	75	105	132	147
Saint Marguerite	440	467	459	439	446	424	428	417	414	380	384	376	407	387	391
Saint Maria Goretti	300	263	255	272	245	212	181	176	160	158	169	187	192	219	200
Saint Mark	415	467	447	437	442	457	437	459	440	417	411	425	442	463	454
Saint Mary	252	353	358	382	351	382	362	347	339	298	257	276	376	409	430
Saint Matthew - F	457	421	412	403	415	416	466	534	564	548	526	508	506	477	467
Saint Michael	159	181	165	165	177	183	164	166	154	139	143	161	155	152	174
Saint Nicholas							252	316	391	419	469	614	719	749	773
Saint Paul - F	126	142	151	164	170	168	157	166	172	174	165	149	153	149	165
Saint Peter - E	574	619	629	686	652	634	301	301	319	298	287	270	264	259	242
Saint Peter - F							173	190	232	258	259	266	284	289	289
Saint Philip	221	221	235	257	250	268	228	226	244	214	185	206	232	269	250
Saint Thérèse of Lisieux							165	204	273	366	450	551	649	750	846
Saint Volodymyr	504	522	519	341	333	349	330	360	359	326	312	279	323	331	323
TOTAL ELEMENTARY	10664	11174	11418	11643	11996	12441	12907	13650	14191	13759	13859	14507	15367	15800	16178
Bethlehem	1091	1127	1119	1104	1065	1067	1053	1062	1074	1108	1130	1188	1330	1409	1412
Bishop Mahoney	632	589	561	539	521	567	611	629	674	686	724	793	819	867	866
Bishop Murray	185	191	182	174	181	174	170	185	194	176	162	164	168	182	150
Cyber School	228	243	247	290	243	249	220	249	240	256	239	201	358	433	222
E. D. Feehan	314	329	379	427	495	521	512	547	539	507	505	480	494	507	540
Holy Cross	1167	1155	1136	1107	1120	1129	1199	1264	1268	1302	1305	1419	1617	1696	1819
Oskâyak	195	259	296	317	300	209	240	252	286	234	205	256	276	350	335
Saint Joseph	929	964	990	966	934	981	1062	1051	1106	1131	1114	1195	1318	1432	1575
TOTAL HIGH SCHOOL	4741	4857	4910	4924	4859	4897	5067	5239	5381	5400	5384	5696	6380	6876	6919
Home Based	51	50	52	67	71	87	103	136	178	310	327	311	342	332	335
TOTAL ENROLMENT	15456	16081	16380	16634	16926	17425	18077	19025	19750	19469	19570	20514	22089	23008	23432
YEAR OVER YEAR	529	625	299	254	292	499	652	948	725	-281	101	944	1575	919	424