



**Board of Education**  
**Regular Meeting of the Board**  
**Monday, December 13, 2021 - 1:30 p.m.**  
**Boardroom (420 22<sup>nd</sup> Street East)**

**AGENDA**

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**1.0 Welcome**

- 1.1 Call to Order – Chair Boyko
- 1.2 Land Acknowledgement
- 1.3 Opening Prayer – Trustee H. Byblow
- 1.4 Adoption of the Agenda
- 1.5 Declaration of Conflict of Interest

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**2.0 Approval of Minutes**

Minutes of the November 29, 2021 Regular Meeting of the Board of Education

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**3.0 Delegations and Special Presentations**

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**4.0 Post Meeting Assignments**

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**5.0 Consent Items**

The Chair will ask for a motion to receive the items, which are starred, and to approve all recommendations contained therein. Prior to approving the motion, any trustee may request a star(s) be removed.

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**6.0 Discussion/Decision**

- 6.1 Meewasin Partnership
  - 6.2 Celebrating and Promoting Catholic Identity Monitoring Report
  - 6.3 Financial Statements
  - 6.4 Pandemic Response Update
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## **7.0 Correspondence**

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- 7.1 Expressions of Gratitude – posted on Bulletin Board
  - 7.2 Reading File – copies circulated at meeting
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## **8.0 Reports and Good News**

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- 8.1 Report of the Director of Education
  - 8.2 Board Activity
  - 8.3 Board Linkage
  - 8.4 Board Linkage – Catholic School Community Councils
  - 8.5 Convention Reports
  - 8.6 Committee/Partnership Reports
    - Joint Operations – Trustees D. Berscheid and W. Stus
    - Together in Faith and Action – Trustees T. Jelinski and S. Zakreski-Werbicki
    - Greater Saskatoon Catholic Schools Foundation – Trustees H. Byblow and B. Elliott
    - māmawohkamātowin/Saskatoon Tribal Council – Chair D. Boyko, Trustees D. Case and S. Zakreski-Werbicki
    - CUMFI and GSCS Educational Alliance – Chair D. Boyko and Trustees J. Carriere and W. Stus
    - Division Committee on Reconciliation and Healing – Trustee T. Jelinski
  - 8.7 Saskatchewan Catholic School Boards Association – Trustee T. Jelinski
  - 8.8 Saskatchewan School Boards Association
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## **9.0 Committee of the Whole**

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## **10.0 Closing Prayer – Trustee H. Byblow**

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## **11.0 Adjournment**

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## **12.0 Sign of Peace**

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## **Minutes of a Regular Meeting of the Board of Education for St. Paul's RCSSD #20 held in the Boardroom at 1:30 p.m. on Monday, November 29, 2021.**

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**Present:** Chair Boyko, Vice-chair Boechler, Trustees Berscheid, Byblow, Carriere, Elliott, Jelinski, Stus, Zakreski-Werbicki

**Absent:** Trustee Case – with notification

**Also:** Director of Education Chatlain  
Superintendent of Education Gay (Secretary to the Board)

The meeting was called to order by Chair Boyko at 1:20 p.m. and began by acknowledging that we are on Treaty 6 Territory—traditional territories of First Nations including Cree, Dene, Nakota, Lakota, Dakota and Saulteaux—and homeland of the Métis Nation. We pay our respect to the First Nation and Métis ancestors of this place, and we reaffirm our relationship with one another in the spirit of Reconciliation.

The opening prayer was led by Trustee R. Boechler.

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### **Adoption of Agenda**

**Motion:** Moved by Trustees D. Berscheid and B. Elliott that the agenda be approved as circulated.

**CARRIED**

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### **Approval of Minutes**

**Motion:** Moved by Trustees R. Boechler and W. Stus that the minutes of the regular meeting of October 18, 2021 be adopted as circulated.

**CARRIED**

**Motion:** Moved by Trustees T. Jelinski and D. Berscheid that the minutes of the organizational meeting of November 1, 2021 be adopted as circulated.

**CARRIED**

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### **Discussion/Decision**

#### **6.1 2020-2021 Audited Financial Statements**

**Motion:** Moved by Trustees B. Elliott and H. Byblow that subject to Ministry approval, the Board of Education approves the Audited Financial Statements for the fiscal year ending August 31, 2021 as presented.

**CARRIED**

#### **6.2 2020-2021 Annual Report to the Ministry**

**Motion:** Moved by Trustees R. Boechler and D. Berscheid that the Board of Education review and approve the Greater Saskatoon Catholic Schools 2020-2021 Annual Report pending minor changes made after format review and approval is received from the Ministries of Education and Finance.

**CARRIED**

6.3 Improving Student Learning and Achievement Monitoring Report: Graduation Rates

Motion: Moved by Trustees R. Boechler and W. Stus that the Board of Education receive the information as presented in the Improving Student Learning and Achievement Monitoring Report: Graduation Rates.

**CARRIED**

6.4 Facilities Monitoring Report

Motion: Moved by Trustees S. Zakreski-Werbicki and D. Berscheid that the Board of Education receive the information as presented in the Facilities Monitoring Report.

**CARRIED**

6.5 Pandemic Response Report

Motion: Moved by Trustees B. Elliott and R. Boechler that the Board of Education receive the information as presented in the Pandemic Response Update.

**CARRIED**

6.6 Transportation Monitoring Report

Motion: Moved by Trustees W. Stus and J. Carriere that the Board of Education approve the Transportation Monitoring Report as presented.

**CARRIED**

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[Motion: Moved by Trustee D. Berscheid that the Board move into committee.]

**CARRIED**

[Motion: Moved by Trustee R. Boechler that the Board move out of committee.]

**CARRIED**

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**Adjournment**

Motion: Moved by Trustee D. Berscheid that the meeting be adjourned at 3:17 p.m.

**CARRIED**

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**Secretary**

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**Chair**

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### Board Priority:

- Improving Student Learning and Achievement
- Building Relationships and Partnerships
- Promoting Stewardship

Presented by: Superintendent T. Fradette, Meewasin Chief Executive Officer – Andrea Lafond  
and Meewasin Education and Experiences Manager – Magel Sutherland

### Background Information:

*miýwâsin is nêhiyawêwin/Cree for 'it is beautiful'*

Meewasin is a non-profit organization that exists to ensure a healthy and vibrant river valley, with a balance between human use and conservation, for the benefit of present and future generations, in Saskatoon and area. Meewasin is dedicated to conserving the cultural and natural resources of the South Saskatchewan River Valley.

Greater Saskatoon Catholic Schools has partnered with Meewasin for over 40 years providing rich and engaging land-based learning opportunities for students. Meewasin currently offers a variety of programs and resources that provide teachers and students with access to experiential, natural and cultural education experiences.

The following programs and resources outlined below are provided through our partnership:

### **Guided School Programs**

Meewasin's Interpretive Team offers guided seasonal programming and land-based learning opportunities to students and teachers at sites throughout the river valley. In the 2020-21 school year Meewasin provided programs to over **1,000 students** representing **27 different schools** in Greater Saskatoon Catholic Schools. Current program offerings are outlined below.

### **Grade 3 Ecology Programs – Northeast Swale**

The Grade 3 Program at the Northeast Swale is a half-day of learning in a unique prairie wetland habitat. This program includes a nature hike in the ecological core of the Northeast Swale and features the exploration of ecosystem connections, identification of grassland plants and wildlife, nature mindfulness, and discussions of Indigenous Worldviews and treaty relationships as well as other place-based learnings. These half-day programs are offered in spring (May - June) and fall (September - October).

- **Program Engagement:** 316 GSCS students in spring 2021

### **Grade 5 Ecology Programs – Beaver Creek Conservation Area**

Beaver Creek Ecology programs include a full day of learning out in nature. Teachers and students learn about and observe spring/fall migration, and mating and nesting behaviors of common birds at Beaver Creek with a special focus on the resident Black-capped Chickadee. This program also explores the impacts of weather systems on plants and animals, sustainable grassland management, medicinal plant uses, keystone species, predator-prey relationships, and the importance of citizen science. These full-day programs are offered each spring (April - June) and fall (September - November).

- **Program Engagement:** 416 GSCS students in fall 2020 and spring 2021

### **Grade 5 Winter Ecology and Cross-Country Ski Program – Beaver Creek Conservation Area**

In this full day program, students have an opportunity to feed the resident Black-capped Chickadees at Beaver Creek and to learn about winter adaptations, the importance of snow as habitat, and animal tracks on the open prairie. Students are introduced to cross-country skiing through a short lesson, followed by a 60-90 minute ski on the upland prairie with stunning views of the South Saskatchewan River Valley. This full-day program is offered in winter (January - March).

- **Program Engagement:** 103 GSCS students in winter 2021

### **K-12 – Interpretive Programs at the Cameco-Meewasin Skating Rink @Nutrien Plaza**

This program provides an opportunity for students to join an interpreter at the Cameco Meewasin Skating Rink @Nutrien Plaza downtown for an outdoor skate and a chance to learn more about Meewasin and the importance of the river valley corridor. There is no target age group for this program, it is open to any class that would like to participate. This half-day program is offered during the outdoor skating season (January - March).

- **Program Engagement:** 185 GSCS students in winter 2021

### **Other Programs & Resources**

#### **K-12 Digital Resource Development - Supporting Teachers to Provide Self-Guided Opportunities within the Meewasin Valley**

Meewasin, in partnership with Greater Saskatoon Catholic Schools and Saskatoon Public Schools, has developed a series of award-winning K-12 resources to help educators to achieve curriculum outcomes in an outdoor environment. These resources help teachers get started or find some new ideas for land-based learning. We are very proud to share that these resources have been recognized by the Regional Centre of Expertise on Education for Sustainable Development (RCE) Saskatchewan with the 2021 Lyle Benko Future Generations Award.

**Resource Access:** These resources were released division-wide. Meewasin has also received direct requests from over 75 teachers at Greater Saskatoon Catholic Schools, reaching an estimated 1,500 students. Provincially, the reach is estimated to be approximately 5,000 students (and growing!).

#### **Meewasin Volunteer Program**

Over the years Meewasin has been recognized locally and internationally as an example of what a community can do to conserve a river valley for now and future generations. Volunteers at Meewasin are a valuable asset to Saskatoon's river valley and play an important role in Meewasin's mission and objectives.

Meewasin hosts two public volunteer events a month, as well as a variety of "Pop-up" activities that come up at various times throughout the year. Schools, groups, businesses and other organizations can also enquire to arrange their own volunteer events. A new relationship with a Grade 11 class at Oskāyak High School this fall saw 34 students contribute a combined **360 volunteer hours** to initiatives throughout the valley!

Classes also regularly assist with Meewasin's annual Clean-up Campaign. Their efforts make a tremendous difference! During the 2021 campaign, 4,867 kg of litter was collected by volunteers and diverted from ending up in natural areas such as endangered or sensitive habitat, wetlands and rivers.

### **Rotary Peace Plaza Dedication**

The Rotary Club of Saskatoon Nutana, in cooperation with Meewasin and a classroom within GSCS, annually gives people and organizations the opportunity to sponsor bricks recognizing winners of the Nobel Peace Prize. The bricks are installed in the Peace Plaza at Rotary Park emphasizing the Plaza's role as a centre for peace activities in Saskatoon and serving to inspire visitors to the Plaza to follow the Nobel Peace Laureate's example in working for peace at home and abroad. This year students from St. Anne School participated in this event.

### **Pelican Watch**

Each year, students are invited to guess the annual arrival of the first pelican to land at the weir for a chance to win a prize pack worth over \$500. April through October, pelicans gather by the weir to fish. These birds, once on the endangered species list, have been a beautiful sight on the South Saskatchewan River since the late 1970s. For Saskatoon residents, their arrival is a harbinger of spring.

- **Program Engagement:** Students/classes from 19 different GSCS schools participated in the 2021 contest.

### **Partners for the Saskatchewan River Basin**

Founded in 1993 by Meewasin, Partners for the Saskatchewan River Basin (PFSRB) promotes stewardship and sustainability of the Saskatchewan River Basin, an international watershed stretching over the three Prairie Provinces and a portion of Montana. PFSRB offers a variety of education programs aimed at promoting water stewardship.

In the 2020-21 school year PFSRB provided programs to over **200 students** from Greater Saskatoon Catholic Schools. Current program offerings are outlined below.

#### **Elementary Years - Yellow Fish Road™**

Since 1999, thousands of Canadian youth have participated in the Yellow Fish Road program, learning about their water supply. Students paint the storm sewers with yellow fish and distribute the fish-shaped yellow brochures as a reminder of the importance of clean water and the proper disposal of hazardous waste. The program reinforces the concept that whatever goes into the storm sewer flows directly into the river.

#### **Elementary Years - Prevent Irritable Sewer Syndrome**

The Prevent Irritable Sewer Syndrome program provides a brief history of water sanitation, Saskatoon's present Wastewater Treatment system, the difference between this system and the Storm Drain System, and the consequences of our daily actions. Most importantly, it shows students how they can be part of keeping our sanitary sewer system healthy to ensure a healthier South Saskatchewan River for us and everyone downstream from us.

Yellow Fish Road™ and Prevent Irritable Sewer Syndrome are delivered concurrently or separately, according to teacher preference.

Both of these programs are provided at no cost as they are supported by the City of Saskatoon.

- **Program Engagement:** Six classes and 156 GSCS students in the 2020-21 school year.

### **Grade 7-12 - Caring for our Watersheds Program**

The Caring for our Watersheds program is an environmental educational competition that encourages creativity and rewards students for the solutions they identify. Caring for our Watersheds partners with communities to create focused solutions to local watershed issues.

Each year *Nutrien* invites students to submit proposals that answer the question: “What can you do to improve your watershed?” Implementation funding and community mentorship is available to turn the students’ ideas into realistic solutions.

This program is provided to schools at no cost due to sponsorship from Nutrien Ltd.

- **Program Engagement:** Three classes and 61 GSCS students in the 2020-21 school year.

In partnership with Meewasin, we continue to be innovative and responsive with the development of programming and resources to support our shared goals of education and stewardship within our community. We look forward to our continued partnership in learning, our collaborative development and growth of programming and resources in years to come.

Recommendation:

***That the Board of Education receive the information as presented in the Meewasin Partnership report.***



## 6.2 Celebrating and Promoting Catholic Identity Monitoring Report



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### Board Priority:

- Celebrating and Promoting Catholic Identity
- Building Relationships and Partnerships
- Promoting Stewardship

Presented by: Superintendent S. Gay and Coordinator Darcie Lich

### Background Information:

Goals within these Board Priorities are described as follows:

- Celebrating and Promoting Catholic Identity:
  - To strengthen the Catholic dimension of our school division, as we support the faith journey of each individual:
  - Nurturing staff members as they seek to deepen their faith so they may authentically fulfill their vocations as Catholic educators.
  - Providing shared experiences, learning opportunities, and closer connections between parish, home, and school – to enrich the faith lives of students, families, and all school community members.
  - To be proactive in building understanding of Catholic Education.
- Building Relationships and Partnerships:
  - To continue to develop and deepen relationships with parents, Catholic School Community Councils, the Diocese, Eparchy, and Parishes
- Promoting Stewardship:
  - On a continual basis, support and nurture all of God's people who minister in Catholic education for our board.

The following report outlines some of the work in Greater Saskatoon Catholic Schools during the period of November 2020 through to November 2021. This area of priority has been moved forward in the following key areas:

### **Staff Formation**

- Ongoing development and delivery of staff retreats
- Opening Day liturgical celebrations
- Development and distribution of weekly staff prayer.
- Peer Faith Mentorship program
- Provision and recommendation of faith-based resources, including periodicals, online material, mobile applications, etc.
- Subscription to FORMED.org for all Greater Saskatoon Catholic Schools' staff.

### **Staff Professional Development**

- Greater Saskatoon Catholic Schools Understanding Your Faith Program

- Job-embedded instructional support for teachers of Religion, Catholic Studies, Études Catholiques.
- Ongoing support of Master of Religious Education (MRE) program through Newman Theological College.
- Delivery of synchronous and asynchronous online in-services, workshops, videos, etc.
- Support for Indigenous Pastoral and Lay Leadership Program through Diocese of Saskatoon.

### **Student Learning/Programming**

- *Growing in Faith, Growing in Christ* elementary religion program
- Catholic Studies and Études Catholiques
- Byzantine Rite resources and support.
- SCSBA *Revealing Christ in All We Teach* resources
- *Fully Alive* family life education program

### **Student Formation**

- High School Teacher Chaplaincy; Elementary Faith Formation Facilitators
- Seasonal and special occasion liturgies and prayer services.
- Development of student resources in English, French, and Ukrainian.
- Student retreats
- Faith permeation in environment, curriculum, assessment, instruction.
- Play-based and activity-based kits and workshops (e.g., Mass Kits, Pysanky, Icon Writing).
- World Catholic Education Day, Catholic Education Week resource development.

### **Partnerships**

- Roman Catholic Diocese of Saskatoon
- Ukrainian Catholic Eparchy of Saskatoon
- St. Thomas More College
- Knights of Columbus Carol Festival
- Community-based partners (e.g., Queen's House, Knights of Columbus, Gideons, Friendship Inn, etc.)

### **Committees and Teams**

- Together in Faith and Action Committee
- Religion Area of Focus Committee
- Tragic Events Response Team

Recommendation:

***That the Board of Education receive the information as presented in the Celebrating and Promoting Catholic Identity Monitoring Report.***

### Board Priority:

- Promoting Stewardship

Presented by: CFO J. Lloyd

### Background Information:

I certify the following data to be accurate for the period ending **October 31, 2021**:

Board Policy prohibits the development of fiscal jeopardy or loss of allocation integrity further specified as five constraints:

1. Reduce or liquidate fixed or restricted assets. - No fixed assets were disposed of.
2. Cause the organization to become indebted in an amount greater than can be repaid by specified revenues. - Accounts payable and salaries payable have all been met in a timely manner by cash on hand. There have been no overdue accounts or late payments.
3. Allow cash to drop below the amount needed to settle debts in a timely manner. - Accounts payable and salaries payable have all been met in a timely manner by cash on hand. There have been no overdue accounts or late payments.
4. Allow actual allocations to deviate substantially from approved budget expenditure. - Year-to-date actual allocations of funds to outcome areas are consistent with those previously approved as acceptable ranges by the board.
5. Violates Generally Accepted Accounting Principles. - No such violation exists.

### Accounts Paid

Accounts paid by cheque and electronic funds transfer for the period September 1, 2021 to September 30, 2021 are as detailed:

|                  |                         |
|------------------|-------------------------|
| Business Account | \$ 3,231,232.44         |
| Payroll Account  | 9,350,085.84            |
|                  | <u>\$ 12,581,318.28</u> |

Accounts paid by cheque and electronic funds transfer for the period October 1, 2021 to October 31, 2021 are as detailed:

|                  |                         |
|------------------|-------------------------|
| Business Account | \$ 5,753,321.41         |
| Payroll Account  | 10,003,585.00           |
|                  | <u>\$ 15,756,906.41</u> |

It should be noted that full particulars of account payments are available for review at any time.

### Financial Statements

The Statements of Financial Position and Operations have been prepared in accordance with The Education Act, 1995, using accounting principles prescribed by the Ministry of Education and are considered appropriate for Saskatchewan School Divisions.

### Recommendation:

***That the Board of Education approve the accounts paid for the period September 1, 2021 to September 30, 2021 and October 1, 2021 to October 31, 2021 and receive the financial statements for the period ended October 31, 2021.***

**St. Paul's R.C.S.S.D. No. 20**  
Statement of Financial Position  
Funds: Current Year/Previous Year  
For the Period from September 1, 2021 to October 31, 2021

(Amounts are in CDN)  
(Includes G/L Budget Name: BUD2021/22)

| Description                                      | Current Year<br>Actual | Prior Year<br>Actual | Current Year<br>Prior<br>Year |
|--|------------------------|----------------------|-------------------------------|
| <b>Assets</b>                                    |                        |                      |                               |
| Cash   | 41,078,161             | 33,332,766           | 7,745,395                     |
| Taxes Receivable                                 | 3,371,767              | 513,163              | 2,858,605                     |
| Provincial Grants Receivable                     | 1,938,026              | 2,507,383            | -569,357                      |
| Other Receivables                                | 740,238                | 940,234              | -199,996                      |
| <b>Total Assets</b>                              | <b>47,128,193</b>      | <b>37,293,545</b>    | <b>9,834,647</b>              |
| <b>Liabilities</b>                               |                        |                      |                               |
| Other Payables                                   | 9,067,528              | 9,712,952            | -645,424                      |
| Capital Loans                                    | 27,434,593             | 29,003,859           | -1,569,266                    |
| Accrued Employee Future Benefits                 | 6,174,600              | 5,892,000            | 282,600                       |
| Other Liabilities                                | 2,809,922              | 2,698,374            | 111,548                       |
| Capital Lease                                    | 557,878                | 753,229              | -195,350                      |
| <b>Total Liabilities</b>                         | <b>46,044,521</b>      | <b>48,060,414</b>    | <b>-2,015,892</b>             |
| <b>Net Financial Assets</b>                      | <b>1,083,671</b>       | <b>-10,766,868</b>   | <b>11,850,540</b>             |
| <b>Non-Financial Assets</b>                      |                        |                      |                               |
| Physical Assets                                  | 271,960,105            | 275,796,491          | -3,836,386                    |
| Prepaid Items                                    | 381,402                | 318,231              | 63,172                        |
| <b>Total Non Financial Assets</b>                | <b>272,341,508</b>     | <b>276,114,722</b>   | <b>-3,773,214</b>             |
| <b>Net Assets</b>                                | <b>273,425,179</b>     | <b>265,347,853</b>   | <b>8,077,326</b>              |
| <b>Accumulated Surplus (Deficit)</b>             |                        |                      |                               |
| Accumulated Surplus Previous Year                | 276,828,133            | 274,525,874          | 2,302,259                     |
| Change in Accumulated Remeasurement Gains/Losses |                        |                      |                               |
| Earnings from Operations                         | -3,402,954             | -9,178,020           | 5,775,067                     |
| <b>Total Accumulated Surplus</b>                 | <b>273,425,179</b>     | <b>265,347,853</b>   | <b>8,077,326</b>              |

**St. Paul's R.C.S.S.D. No. 20**  
Statement of Operations  
Variance: Current Year/Previous Year/Current Year  
For the Period from September 1, 2021 to October 31, 2021  
(Amounts are in CDN)  
(Includes G/L Budget Name: BUD2021/22)

| Description                             | Current Year Actual | Budget For Period  | Budget Remaining    | Budget % Remaining | Prior Year Actual  | Current Year Prior Year |
|---|---------------------|--------------------|---------------------|--------------------|--------------------|-------------------------|
| <b>Revenue</b>                          |                     |                    |                     |                    |                    |                         |
| Property Taxation                       | 6,281,375           | 50,738,609         | 44,457,234          | -87.62             | 5,490,994          | 790,380                 |
| Grants                                  | 26,153,217          | 152,021,517        | 125,868,300         | -82.80             | 21,749,843         | 4,403,374               |
| Tuition and Related Fees                | 330,500             | 1,778,752          | 1,448,252           | -81.42             | 415,744            | -85,244                 |
| School Generated Funds                  | 626,463             | 4,595,308          | 3,968,845           | -86.37             | 201,790            | 424,673                 |
| Complementary Services                  | 620,418             | 2,227,090          | 1,606,672           | -72.14             | 539,920            | 80,498                  |
| External Services                       | 120,000             | 120,000            |                     |                    |                    | 120,000                 |
| Other                                   | 253,138             | 1,573,295          | 1,320,157           | -83.91             | 150,422            | 102,716                 |
| <b>Total Revenues</b>                   | <b>34,385,111</b>   | <b>213,054,571</b> | <b>178,669,460</b>  | <b>-83.86</b>      | <b>28,548,714</b>  | <b>5,836,397</b>        |
| <b>Expenditures</b>                     |                     |                    |                     |                    |                    |                         |
| Governance                              | 135,978             | 689,417            | 553,439             | 80.28              | 144,603            | -8,625                  |
| Administration                          | 797,970             | 5,014,938          | 4,216,968           | 84.09              | 789,964            | 8,006                   |
| Instruction                             | 30,591,140          | 165,119,571        | 134,528,431         | 81.47              | 30,322,060         | 269,080                 |
| Plant                                   | 4,652,499           | 32,597,295         | 27,944,796          | 85.73              | 4,928,442          | -275,942                |
| Transportation                          | 833,136             | 8,700,533          | 7,867,397           | 90.42              | 784,642            | 48,494                  |
| Tuition and Related Fees                | 9,290               | 158,864            | 149,574             | 94.15              | 23,135             | -13,845                 |
| School Generated Funds                  | 292,511             | 4,595,308          | 4,302,797           | 93.63              | 230,633            | 61,878                  |
| Complementary Services                  | 242,036             | 2,209,233          | 1,967,197           | 89.04              | 264,962            | -22,926                 |
| External Services                       |                     | 95,000             | 95,000              | 100.00             |                    |                         |
| Interest and Bank Charges               | 233,503             | 1,408,217          | 1,174,714           | 83.42              | 238,293            | -4,790                  |
| <b>Total Expenditures</b>               | <b>37,788,064</b>   | <b>220,588,377</b> | <b>182,800,313</b>  | <b>82.87</b>       | <b>37,726,734</b>  | <b>61,330</b>           |
| <b>Surplus (Deficit) for the Period</b> | <b>-3,402,954</b>   | <b>-7,533,806</b>  | <b>-4,130,852</b>   | <b>-54.83</b>      | <b>-9,178,020</b>  | <b>5,775,067</b>        |
| Change in Accum. Remeas. Gains/Losses   |                     |                    |                     |                    |                    |                         |
| Opening Accumulated Surplus             | 276,828,133         |                    | -276,828,133        |                    | 274,525,874        | 2,302,259               |
| <b>Closing Accumulated Surplus</b>      | <b>273,425,179</b>  | <b>-7,533,806</b>  | <b>-280,958,985</b> | <b>-3,729.31</b>   | <b>265,347,853</b> | <b>8,077,326</b>        |
| Opening Physical Assets                 | 273,607,869         |                    | -273,607,869        |                    | 277,315,827        | -3,707,958              |
| Current Year Fixed Asset Purchases      | -1,647,764          | -3,978,677         | -2,330,913          | 58.59              | -1,519,335         | -128,428                |
| <b>Total Physical Assets</b>            | <b>271,960,105</b>  | <b>-3,978,677</b>  | <b>-275,938,782</b> | <b>6,935.44</b>    | <b>275,796,491</b> | <b>-3,836,386</b>       |

**Variance Analysis**

St. Pauls R.C.S.S.D. No. 20

Date Filter

09/01/21..10/31/21

Budget Filter

BUD2021/22

|   | Current Year Actual | Budget For Period  | Budget Remaining    | Budget %<br>Remaining | Expected<br>Budget %<br>Remaining | Difference | Notes |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------------------|------------|-------|
| <b>Revenue</b>                          |                     |                    |                     |                       |                                   |            |       |
| Property Taxation                       | 6,281,375           | 50,738,609         | 44,457,234          | 87.62%                | 83.33%                            | 4.29%      |       |
| Grants                                  | 26,153,217          | 152,021,517        | 125,868,300         | 82.80%                | 83.33%                            | -0.54%     |       |
| Tuition and Related Fees                | 330,500             | 1,778,752          | 1,448,252           | 81.42%                | 83.33%                            | -1.91%     |       |
| School Generated Funds                  | 626,463             | 4,595,308          | 3,968,845           | 86.37%                | 80.00%                            | 6.37%      | 1     |
| Complementary Services                  | 620,418             | 2,227,090          | 1,606,672           | 72.14%                | 80.00%                            | -7.86%     | 2     |
| External Services                       | 120,000             | 120,000            | 0                   | 0.00%                 | 80.00%                            | -80.00%    | 3     |
| Other                                   | 253,138             | 1,573,295          | 1,320,157           | 83.91%                | 83.33%                            | 0.58%      |       |
| <b>Total Revenues</b>                   | <b>34,385,111</b>   | <b>213,054,571</b> | <b>178,669,460</b>  | <b>83.86%</b>         |                                   |            |       |
| <b>Expenditures</b>                     |                     |                    |                     |                       |                                   |            |       |
| Governance                              | 135,978             | 689,417            | 553,439             | 80.28%                | 83.33%                            | -3.06%     |       |
| Administration                          | 797,970             | 5,014,938          | 4,216,968           | 84.09%                | 83.33%                            | 0.75%      |       |
| Instruction                             | 30,591,140          | 165,119,571        | 134,528,431         | 81.47%                | 80.00%                            | 1.47%      |       |
| Plant                                   | 4,652,499           | 32,597,295         | 27,944,796          | 85.73%                | 83.33%                            | 2.39%      |       |
| Transportation                          | 833,136             | 8,700,533          | 7,867,397           | 90.42%                | 83.33%                            | 7.09%      | 4     |
| Tuition and Related Fees                | 9,290               | 158,864            | 149,574             | 94.15%                | 83.33%                            | 10.82%     | 5     |
| School Generated Funds                  | 292,511             | 4,595,308          | 4,302,797           | 93.63%                | 80.00%                            | 13.63%     | 6     |
| Complementary Services                  | 242,036             | 2,209,233          | 1,967,197           | 89.04%                | 80.00%                            | 9.04%      | 7     |
| Interest and Bank Charges               | 233,503             | 1,408,217          | 1,174,714           | 83.42%                | 83.33%                            | 0.09%      |       |
| <b>Total Expenditures</b>               | <b>37,788,063</b>   | <b>220,588,376</b> | <b>182,800,313</b>  | <b>82.87%</b>         |                                   |            |       |
| <b>Surplus (Deficit) for the Period</b> | <b>-3,402,952</b>   | <b>-7,533,805</b>  | <b>-4,130,853</b>   |                       |                                   |            |       |
| Change in Accum. Remeas. Gains/Losses   |                     |                    |                     |                       |                                   |            |       |
| Opening Accumulated Surplus             | 121,433,929         |                    | -121,433,929        |                       |                                   |            |       |
| <b>Closing Accumulated Surplus</b>      | <b>118,030,977</b>  | <b>-7,533,805</b>  | <b>-125,564,782</b> |                       |                                   |            |       |

**Variance Analysis**

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|                                    |                    |                   |                     |
|------------------------------------|--------------------|-------------------|---------------------|
| Opening Physical Assets            | 146,803,823        |                   | -146,803,823        |
| Current Year Fixed Asset Purchases | -1,647,764         | -3,978,677        | -2,330,913          |
| <hr/>                              |                    |                   |                     |
| <b>Total Physical Assets</b>       | <b>145,156,059</b> | <b>-3,978,677</b> | <b>-149,134,736</b> |
| <hr/>                              |                    |                   |                     |

**Notes**

1. As a result of the pandemic, it is expected school based activity will be lower than previous years. Also, revenue from school generated funds is not earned evenly over the year.
2. Some pre-kindergarten funding is not received equally throughout the year. Actual funding is still expected to reach the budgeted amount.
4. Transportation costs for the month of October outstanding as of October 31.
5. As a result of the pandemic, it is expected school based activity will be lower than previous years. Also, expenses from school generated funds are not incurred evenly over the year.
6. To date, paid tuition for fewer students than projected. A payment to SIIT is expected in December.
7. Reconciliation of pre-kindergarten staff to budget showed that not all staff have not been charged to this budget line. Correcting entires have been made after in December.

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### Board Priority:

- Promoting Stewardship

Presented by: Director G. Chatlain and Executive Council

### Background Information:

The COVID-19 pandemic continues to challenge our community and our school division in many ways. Since the last update provided to the board, our division responses have remained quite stable. However, it is important to note that the under 12 age category continues to have the highest case rates of any age group – by a significant factor. This is understandable given the vaccination status of this age group. Vaccination rates for the 12-18 year old category in the Saskatoon area is 80%.

Community level case rates have dropped considerably from the highs in September, October and into early November. As school cases reflect the community, our school case rates have also declined significantly. This is a welcomed relief from the frenzied pace earlier in the year. Given this stability, there are not many changes to our response in this period. Everyone is anxiously looking forward to a time when we can look at reducing restrictions etc.!

Since our last report, the second (clarifying) letter from the Minister of Education regarding student access to extra-curricular activities was received. It is now clear that this is a Ministerial Order among other clarifications. Planning for winter extra-curricular activities has now taken this direction into account and plans are developing or are in place.

The SHA process to provide vaccinations for children aged 5-11 is now well underway. There are many pathways for families to access vaccination with the larger appointment-based clinics, pharmacies etc. being the first stage in access. Local community access clinics will begin to pop up at this point in December.

The Test to Protect Program that provided rapid test kits to families with children 11 years old and younger is now being expanded. In the near future, as kits become available, all families regardless of age will have access to test kits should they choose.

Elementary online school students have an opportunity at this point in the year to consider switching modes to in-person. This process will take place through the end of December as we prepare for the return in the New Year.

With the Delta variant still very active, along with the unknown influence of a new variant, vigilance and caution remain important. We look forward to the potential impact that vaccine access in our younger population will have on the operations in our schools.

### Recommendation:

***That the Board of Education receive the information as presented in the Pandemic Response Update.***



**Saskatchewan Catholic School Boards Association (SCSBA) – Education Committee:** All Catholic school divisions in the province are working towards their respective responses to the Truth and Reconciliation Commission's 94 Calls to Action. As part of the work of the SCSBA Education Committee (respective directors of education), an initial gathering was held on December 1 to bring together those with responsibility within each board for carrying forward this work. The vision is to establish a support and sharing network among the SCSBA boards to help each other in this important work, although this vision is to be refined by the participants. Special thanks to coordinator R. Smallchild and Superintendent G. Martell for joining in this undertaking.

**Hope for Malawi:** The Hope for Malawi Foundation held its annual breakfast on December 5, after a one-year hiatus due to the pandemic. It was good to hear what has been going on in the intervening time. The breakfast highlighted many accomplishments including the completion of foot bridges, water sources, early learning schools among many other initiatives. Six schools in our school division supported the work of the Foundation over this past year by raising awareness and \$10,000 in donations.

**Facility Planning:** Greater Saskatoon Catholic Schools works along side numerous other divisions in the various communities we serve. Each community has unique pressures when it comes to facility planning. With respect specifically to the Warman and Martensville communities, Greater Saskatoon Catholic Schools and Prairie Spirit School Division do work together in forward planning. To that end, facility planning discussions took place on December 9. Details and planning will be forthcoming to the board in subsequent agendas.