



Board of Education
Regular Meeting of the Board
Monday, June 13, 2022 - 1:30 p.m.
Boardroom (420 22nd Street East)

AGENDA

1.0 Welcome

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

2.0 Approval of Minutes

Minutes of the May 16, 2022 Regular Meeting of the Board of Education

3.0 Delegations and Special Presentations

4.0 Post Meeting Assignments

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.

6.0 Discussion/Decision

- 6.1 St. Michael Community School Michif Bilingual Program
 - 6.2 Financial Statements
 - 6.3 Trustee Vacancy
 - 6.4 2022-2023 Budget
 - 6.5 Provision of Mechanical HVAC Replacements – Multiple Locations
 - 6.6 Banking Services
-

7.0 Correspondence

- 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

- 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 and Trustees D. Case and S. Zakreski-Werbicki
 - CUMFI and GSCS Educational Alliance – Chair D. Boyko and Trustee 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

10.0 Closing Prayer – Trustee R. Boechler

11.0 Adjournment

12.0 Sign of Peace

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, May 16, 2022.

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

Absent: Trustee Elliott (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 1:32 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 Chair D. Boyko.

Adoption of Agenda

Motion: Moved by Trustees D. Case and W. Stus that the agenda be approved as circulated.

CARRIED

Approval of Minutes

Motion: Moved by Trustees D. Berscheid and R. Boechler that the minutes of the regular meeting of April 25, 2022 be adopted as circulated.

CARRIED

Discussion/Decision

6.1 Preventative Maintenance and Renewal Plan

Motion: Moved by Trustees T. Jelinski and R. Boechler that the Board of Education approve the four year (2022-2026) Preventative Maintenance and Renewal Plan.

CARRIED

6.2 Minor Capital Renewal Program

Motion: Moved by Trustees D. Berscheid and D. Case that the Board of Education approve Bishop Klein School and Bishop James Mahoney High School as the two projects being submitted to the Ministry of Education as a part of the new Minor Capital Renewal Program.

CARRIED

6.3 Pandemic Response Update

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

CARRIED

6.4 Transportation Monitoring Report

Motion: Moved by Trustees D. Berscheid and H. Byblow that the Board of Education approve the Transportation Monitoring Report as presented.

CARRIED

6.5 CUMFI/GSCS Educational Alliance: Governance Committee Representative

Motion: Moved by Trustees D. Case and W. Stus that the Board of Education appoint Trustee D. Berscheid as the interim representative for the Central Urban Métis Federation Inc. and Greater Saskatoon Catholic Schools Educational Alliance governance committee.

CARRIED

6.6 Elementary Online Programming

Motion: Moved by Trustees S. Zakreski-Werbicki and T. Jelinski that the Board of Education approve the discontinuation of the Kindergarten to Grade 8 synchronous elementary online programming for the fall of 2022.

CARRIED

6.7 Local Implementation and Negotiations Committee Agreement

Motion: Moved by Trustees D. Case and T. Jelinski that the Board of Education receive the information as presented in the Local Implementation and Negotiations Committee (LINC) Agreement report and approve the extension of the current LINC Agreement for the period September 1, 2022 to August 31, 2023.

CARRIED

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

CARRIED

[Motion: Moved by Trustee T. Jelinski that the Board move out of committee.]

CARRIED

Adjournment

Motion: Moved by Trustee R. Boechler that the meeting be adjourned at 2:33 p.m.

CARRIED

Secretary

Chair

Board Priority:

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

Presented by: Superintendent G. Martell

Background Information:

Greater Saskatoon Catholic Schools began offering Michif language instruction at the elementary level six years ago. We began by offering core Michif. Last year, through a partnership with the Métis Nation of Saskatchewan (MN-S) we offered our first Michif bilingual Kindergarten program at St. Michael Community School.

Last year, we were one of six Boards of Education involved in the Michif/Dene Early Learning Pilot Program. This year there were ten school boards taking part in the program, including:

- | | |
|--------------------------------------|---------------------------------------|
| • Greater Saskatoon Catholic Schools | • Regina Catholic Schools |
| • Saskatoon Public Schools | • Prairie Spirit School Division |
| • Ile-a-la-Crosse School Division | • Prince Albert Catholic Schools |
| • Northern Lights School Division | • Saskatchewan Rivers School Division |
| • Regina Public Schools | • Northwest School Division |

This year we extended our program and offered our first Grade 1 Michif program.

Program Outcomes

This year, attendance in both the Kindergarten and Grade 1 Michif classrooms has been on par with the rest of the school. Enrolments in both classrooms have increased since September. Our assessment data for Michif language comprehension and fluency is showing promising gains. The EYE (Early Years Evaluation) data for the kindergarten classroom has improved and the reading data for the Grade 1 classroom has seen growth. Parent survey results indicate over 95% of parents are choosing to continue Michif language education in the Fall.

Grade 2 Michif Bilingual

It is proposed that we extend Michif bilingual to Grade 2 in the 2022-2023 school year. The provincial and division second language curriculum and resources will provide the necessary supports required. With the anticipated enrolment, there would be no cost implications for staffing nor the facility. We do anticipate extending the language keeper role to the Grade 2 classroom.

Conclusion

With the support of the Métis Nation of Saskatchewan (MN-S) and the Central Urban Métis Federation Inc. we have been able to offer a successful Michif bilingual program at St. Michael Community School.

Recommendation:

That the Board of Education approve the designation of a Michif Bilingual Grade 2 program at St. Michael Community School for the 2022-2023 school year.

Board Priority:

- Promoting Stewardship

Presented by: CFO J. Lloyd

Background Information:

I certify the following data to be accurate for the period ending **April 30, 2022**:

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 March 1, 2022 to March 31, 2022 are as detailed:

Business Account	\$ 5,084,309.57
Payroll Account	9,540,596.14
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	\$ 14,624,905.50

Accounts paid by cheque and electronic funds transfer for the period April 1, 2022 to April 30, 2022 are as detailed:

Business Account	\$ 5,980,996.21
Payroll Account	9,670,390.53
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	\$ 15,651,386.74

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 March 1, 2022 to March 31, 2022 and April 1, 2022 to April 30, 2022 and receive the financial statements for the period ended April 30, 2022.

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 April 30, 2022
(Amounts are in CDN)
(Includes G/L Budget Name: MB2021/22)

Description	Current Year Actual	Prior Year Actual	Current Year Prior Year
Assets			
Cash	25,929,593	30,969,288	-5,039,695
Taxes Receivable	214,212	441,759	-227,547
Provincial Grants Receivable	1,178,026	2,759,930	-1,581,904
Other Receivables	709,802	934,884	-225,082
Total Assets	28,031,633	35,105,861	-7,074,228
Liabilities			
Other Payables	10,514,025	11,239,148	-725,123
Capital Loans	26,537,456	28,148,280	-1,610,824
Accrued Employee Future Benefits	6,174,600	5,892,000	282,600
Other Liabilities	2,101,925	2,468,432	-366,506
Capital Lease	557,878	753,229	-195,350
Total Liabilities	45,885,885	48,501,088	-2,615,203
Net Financial Assets	-17,854,252	-13,395,227	-4,459,025
Non-Financial Assets			
Physical Assets	271,570,858	271,823,895	-253,037
Prepaid Items	403,656	743,496	-339,840
Total Non Financial Assets	271,974,514	272,567,391	-592,877
Net Assets	254,120,262	259,172,164	-5,051,902
Accumulated Surplus (Deficit)			
Accumulated Surplus Previous Year	276,828,133	274,525,874	2,302,259
Change in Accumulated Remeasurement Gains/Losses			
Earnings from Operations	-22,707,871	-15,346,089	-7,361,782
Total Accumulated Surplus	254,120,262	259,179,785	-5,059,523

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 April 30, 2022
(Amounts are in CDN)
(Includes G/L Budget Name: MB2021/22)

Description	Current Year Actual	Budget For Period	Budget Remaining	Budget % Remaining	Prior Year Actual	Current Year Prior Year
Revenue						
Property Taxation	23,404,885	50,738,609	27,333,724	-53.87	23,312,408	92,477
Grants	109,247,702	152,021,517	42,773,815	-28.14	114,100,198	-4,852,496
Tuition and Related Fees	1,436,448	1,778,752	342,304	-19.24	1,570,400	-133,952
School Generated Funds	2,028,930	4,595,308	2,566,378	-55.85	1,179,851	849,079
Complementary Services	1,931,614	2,227,090	295,476	-13.27	1,809,681	121,933
External Services	120,000		-120,000		150,000	-30,000
Other	1,195,930	1,573,295	377,365	-23.99	1,874,669	-678,740
Total Revenues	139,365,509	212,934,571	73,569,062	-34.55	143,997,208	-4,631,699
Expenditures						
Governance	396,295	689,417	293,122	42.52	567,106	-170,811
Administration	3,400,121	5,014,938	1,614,818	32.20	3,248,449	151,672
Instruction	126,049,411	164,586,743	38,537,332	23.41	125,334,696	714,715
Plant	22,272,800	32,567,662	10,294,862	31.61	21,685,917	586,883
Transportation	6,120,347	8,700,533	2,580,186	29.66	5,364,673	755,674
Tuition and Related Fees	102,190	158,864	56,674	35.67	83,430	18,760
School Generated Funds	1,344,827	4,595,308	3,250,481	70.73	982,278	362,548
Complementary Services	1,316,062	2,183,558	867,496	39.73	1,062,104	253,957
External Services					75,000	-75,000
Interest and Bank Charges	1,071,328	1,408,217	336,889	23.92	939,642	131,686
Total Expenditures	162,073,379	219,905,240	57,831,860	26.30	159,343,296	2,730,083
Surplus (Deficit) for the Period	-22,707,871	-6,970,669	15,737,202	225.76	-15,346,089	-7,361,782
Change in Accum. Remeas. Gains/Losses						
Opening Accumulated Surplus	276,828,133		-276,828,133		274,525,874	2,302,259
Closing Accumulated Surplus	254,120,262	-6,970,669	-261,090,931	-3,745.57	259,179,785	-5,059,523
Opening Physical Assets	273,607,869		-273,607,869		277,315,827	-3,707,958
Current Year Fixed Asset Purchases	-2,037,011	-3,978,677	-1,941,666	48.80	-5,491,931	3,454,921
Total Physical Assets	271,570,858	-3,978,677	-275,549,535	6,925.66	271,823,895	-253,037

Variance Analysis

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

Date Filter

09/01/21..04/30/22

Budget Filter

BUD2021/22

	Current Year Actual	Budget For Period	Budget Remaining	Budget % Remaining	Expected Budget % Remaining	Difference	Notes
Revenue							
Property Taxation	23,404,885	50,738,609	27,333,724	53.87%	33.33%	20.54%	1
Grants	109,247,702	151,899,137	42,651,435	28.08%	33.33%	-5.25%	1
Tuition and Related Fees	1,436,448	1,778,752	342,304	19.24%	20.00%	-0.76%	
School Generated Funds	2,028,930	4,595,308	2,566,378	55.85%	20.00%	35.85%	2
Complementary Services	1,931,614	2,227,090	295,476	13.27%	20.00%	-6.73%	3
External Services	120,000	120,000	0	0.00%	20.00%	-20.00%	4
Other	1,195,930	1,573,295	377,365	23.99%	33.33%	-9.35%	5
Total Revenues	139,365,509	212,932,191	73,566,682	34.55%			
Expenditures							
Governance	396,295	690,417	294,122	42.60%	33.33%	9.27%	6
Administration	3,400,121	5,014,938	1,614,817	32.20%	33.33%	-1.13%	
Instruction	126,049,411	165,223,254	39,173,843	23.71%	20.00%	3.71%	
Plant	22,272,800	32,597,295	10,324,495	31.67%	33.33%	-1.66%	
Transportation	6,120,347	8,700,533	2,580,186	29.66%	33.33%	-3.68%	
Tuition and Related Fees	102,190	158,864	56,674	35.67%	33.33%	2.34%	
School Generated Funds	1,344,827	4,595,308	3,250,481	70.73%	20.00%	50.73%	7
Complementary Services	1,316,062	2,209,233	893,171	40.43%	20.00%	20.43%	8
Interest and Bank Charges	1,071,328	1,408,217	336,889	23.92%	33.33%	-9.41%	9
Total Expenditures	162,073,381	220,718,059	58,644,678	26.57%			
Surplus (Deficit) for the Period	-22,707,872	-7,785,868	14,922,004				
Change in Accum. Remeas. Gains/Losses							
Opening Accumulated Surplus	121,433,929		-121,433,929				
Closing Accumulated Surplus	98,726,057	-7,785,868	-106,511,925				

Opening Physical Assets	146,803,823		-146,803,823
Current Year Fixed Asset Purchases	-2,037,011	-3,959,004	-1,921,993
Total Physical Assets	144,766,812	-3,959,004	-148,725,816

Notes

1. The Ministry of Education reconciles property taxes collected each month and adjusts the operating grant received by the division. The net result is that property taxes and operating grant combined are on budget. The division is expecting a property tax payment from the City of Saskatoon in July that will bring this balance within budget.
2. 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.
3. Grant received for pre-kindergarten programming that was not budgeted.
4. All grant revenue for the Invitational Shared Services Initiative has been received for the year.
5. Fewer third-party salary reimbursements than expected. This is offset by reduced substitute salary expense.
6. Board conference and meeting expenses have not returned to pre-pandemic levels.
7. 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.
8. Pre-kindergarten salaries are projecting to be under budget this year.
9. The asset disposal of Sion Elementary School not budgeted.

Board Priority:

- Celebrating and Promoting Catholic Identity
- Promoting Stewardship

Presented by: Chair D. Boyko

Background Information:

While we continue to mourn the passing Trustee J. Carriere, there are some legislated implications that the board needs to attend to.

Trustee Carrier's passing has created a vacancy for the Saskatoon subdivision (7 of our 10 seats). The seven trustees in this subdivision are elected in an at-large fashion. According to *The Local Governments Elections Act*, the board must determine how to address the vacancy.

The board has three options: proceed to fill the vacancy through a by-election, permanently collapse the seat, or seek a Minister's Order to operate with the seat vacant until the next general election.

The board has been exploring all of the options available. Should the board determine to collapse the seat, a motion to that effect would need to be approved at this meeting. Should the board determine to move to a by-election, a motion setting the election date would need to be made at this meeting. However, the third option, given the current fiscal context, seems to perhaps have some appeal. This option would keep the seat available for the next election without incurring the costs of a by-election. Should the circumstances of the board change prior to the next election, this decision can be revisited.

Recommendation:

That the Board of Education request a Minister's Order to maintain the Saskatoon subdivision at seven at-large members, operating with one vacant position until the next school board election at the latest, provided no other changes occur.

Board Priority:

- Promoting Stewardship

Presented by: Executive Council

Background Information:

The uncertainty of our current fiscal climate and decades-high inflationary pressures have made preparation of Greater Saskatoon Catholic Schools' 2022-2023 budget challenging, to say the least. The board is continually challenged to ensure adequate financial resources are allocated strategically to maintain and improve the faith-filled learning environments in our schools. Like the past two years, the primary goals throughout the development of this budget are to accommodate growth and maintain the status quo for services and program offerings. With a provincial funding increase that does not recognize significant inflationary increases, status-quo budgeting was not possible this year. All budget areas of the school division received a proportional budget reduction target to achieve a balanced budget. The 2022-2023 proposed budget includes additional resources to welcome an estimated 400 more students than we served in 2021-2022.

On March 23, as part of the 2022-2023 provincial budget, the government announced an increase in operating funding for PreK to Grade 12 education of \$29.4 million or 1.5% additional funding compared to the 2021-2022 school year. The additional \$29.4 million will only cover the 2% teacher agreement cost increase and partial enrolment growth.

The net increase in projected funding for Greater Saskatoon Catholic Schools is \$3.85 million which will primarily only cover the costs for the teacher agreement contract and partial enrolment growth. The net funding shortfall for the school division was \$3 million due to several inflationary costs.

With the additional revenue, we will still see similar per-student funding compared to 2021-2022. The change in per-student funding for 2022-2023 is projected to be 0.03% or about \$3.49 more per student. When per student funding does not increase at the same rate as inflation, the spending power of similar dollars are reduced.

The proposed 2022-2023 Operating and Capital Budget allocates the resources required to maintain a high-quality faith-filled learning environment for all students.

Total Estimated Revenue	\$ 222,349,856
Total Estimated Expenditure	\$ 222,349,856
Cash Surplus/Deficit	<u>\$ -0-</u>

Recommendation:

That the Board of Education approve the 2022-2023 Operating and Capital Budget for submission to the Ministry of Education.

GREATER SASKATOON CATHOLIC SCHOOLS

ANNUAL BUDGET

SEPTEMBER 2022 – AUGUST 2023



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

Board of Education members:

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



D. Berscheid



R. Boechler



D. Boyko



H. Byblow



B. Elliott



D. A. Case



T. Jelinski



W. Stus



S. Zakreski-Werbicki

Our Elementary Schools



Elementary School	Address	Email
Bishop Filevich Ukrainian Bilingual School	125 - 105th Street West	Bishop.Filevich@gscs.ca
Bishop Klein School	1121 Northumberland Ave	Bishop.Klein@gscs.ca
Bishop Pocock School	227 Avondale Road	Bishop.Pocock@gscs.ca
Bishop Roborecki School	24 Pearson Place	Bishop.Roborecki@gscs.ca
École Cardinal Leger School	141 Campion Crescent	Cardinal.Leger@gscs.ca
École Holy Mary Catholic School - Martensville	1401 Parr Hill Drive	Holy.Mary@gscs.ca
École Saskatoon French School	1441 Wellington Street	Saskatoon.French@gscs.ca
École Sister O'Brien School	451 Silverwood Road	Sr.Obrien@gscs.ca
École St. Gerard School	205 Montreal Avenue N	St.Gerard@gscs.ca
École St. Matthew School	1508 Arlington Avenue	St.Matthew@gscs.ca
École St. Paul School	1527 Alexandra Avenue	St.Paul@gscs.ca
École St. Peter School	202 Sumner Crescent	St.Peter@gscs.ca
Father Robinson School	530 Rogers Road	Father.Robinson@gscs.ca
Father Vachon School	3722 Centennial Drive	Father.Vachon@gscs.ca
Georges Vanier Catholic Fine Arts School	820 Wilson Crescent	Georges.Vanier@gscs.ca
Holy Family Catholic School	815 Stensrud Road	Holy.Family@gscs.ca
Holy Trinity Catholic School - Warman	405 Traditions Boulevard	Holy.Trinity@gscs.ca
Mother Teresa School	738 Konihowski Road	Mother.Teresa@gscs.ca
Pope John Paul II School	3035 Arlington Avenue	Pope.JohnPaul@gscs.ca
St. Angela School	302 Russell Road	St.Angela@gscs.ca
St. Anne School	102 Ravine Court	St.Anne@gscs.ca
St. Augustine School	602 Boychuk Drive	St.Augustine@gscs.ca
St. Augustine School - Humboldt	1103 8th Ave.	St.Augustine_H@gscs.ca
St. Bernard School	203 Whiteshore Crescent	St.Bernard@gscs.ca
St. Dominic School	3301 Dieppe Street	St.Dominic@gscs.ca

Our Elementary Schools

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



Our High Schools and Special Programs

High School

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

Address

110 Bowlf Crescent
 231 Primrose Drive
 615 Wiggins Avenue
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Our Special Programs

Deaf and Hard of Hearing Program- St. Phillip
EcoJustice Program - St. Frances-Bateman Cres.
Health and Sciences Academy- Bishop James Mahoney High School
International Student Program - St Joseph High School
Saskatoon Catholic Cyber School- Holy Cross High School

Address

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 2701 Porter St.

TABLE OF CONTENTS

Budget 2022-23

Board Chair Message	2
Director of Education Message	3
Introduction	4
Principles for Developing Budget Estimates	9
Guidelines for Developing Budget Estimates	10
Financial Summary	11
Learning Services	13
i. Areas of Focus	13
ii. Early Learning	13
iii. Reading, Writing and Mathematics	14
iv. Religious Education	15
v. English as an Additional Language (EAL)	15
vi. Graduation Rates	16
vii. Student Services	17
viii. First Nations, Métis, and Inuit Education	18
Facility Construction and Renewal	19
Information Technology	19
Transportation	20
Future Outlook	20

Appendices

Appendix 1: Operations Allocation Summary	23
Appendix 2: Other Cash Requirements	25
Appendix 3: Operating Grant Estimate	26
Appendix 4: Expenses by Classification	27
Appendix 5: Projected Enrolment Detail	28
Appendix 6: Historical Enrolment 2008-2022 (Projected)	29

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2022-23

I would like to compare two annual Saskatchewan traditions residents encounter every spring: potholes and the provincial budget.

In typical years, the freeze-thaw cycle of spring creates and reveals imperfections of our roads. They're always an inconvenience, occasionally lead to car repairs, and rarely result in major damage.

In Saskatoon this spring, we experienced sinkholes. These are not your typical shock-testing bumps in the asphalt. Sinkholes are the result of the erosion of soil underneath the surface. The thin surface layer hides the erosion until it can no longer hold the weight above, and the unsuspecting people, vehicles—and even homes in extreme circumstances—fall into the hole below.



At this point, I know you are asking yourself, "What does this have to do with budgets?"

Over the past several years, education funding in Saskatchewan has been eroding under the surface. Claims of record funding and increases are not false, but they hide the fact that increases do not fully cover enrolment growth, inflation or contractual increases to all job classifications, let alone the additional student supports we want to add. All the hard work to balance budgets—save a little here, delay spending there, reduce services to students just a little—makes it look like everything is just fine on the surface.

In the meantime, the solid foundation under the surface has been eroding.

With this year's provincial budget, the hidden damage of insufficient funding is being revealed. Cracks have emerged and become visible. We risk students falling through those cracks.

It is no small irony that one of the three car-swallowing sinkholes we've seen on Saskatoon streets this year involved a student from one of our high schools. We are now passed the point where inadequate funding is an imperceptible inconvenience. We are encroaching on the point where we can see that the lack of classroom resources and supports have real and harmful effects on student learning and mental health and well-being.

Cracks have been revealed. As a province, we must decide if we do the necessary repairs to the financial foundation, or if we are complacent enough to let the cracks become holes and have students—the most vulnerable students—fall.

If you have made it this far into my message, I encourage you to contact your local MLA and make your views on education funding known.

Thank you, and God bless.

Diane Boyko, Board of Education Chair
Greater Saskatoon Catholic Schools

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2022-23

The endeavour of Catholic education – well pretty much any education – is dependent to a large degree on the people and the resources available to carry out its mission and provide experiences. Classrooms aren't a chalk board and a few textbooks anymore. Tools needed to teach and learn are more complex. Student needs are more complex. Demands on educators are more complex. Tools and professional training needs to keep up with the rapidly evolving educational landscape. The list of changes and challenges goes on and on.



Learning is an experience. For GSCS, we view learning as a multi-faceted, complex experience that extends for at least 13 years of a person's life. The success of the learning is simply a direct result of the people and resources engaged in the work. It is relatively straightforward: the more resources and people available, the more and varied the experiences, and therefore, the better the opportunities to learn.

The corollary is also true. As the following pages describe—in word and in numbers and tables—the available people and resources to provide the exceptional educational experiences we have been able to provide are no longer the same. Due to the grant allocation from the Government of Saskatchewan not keeping up with the torrid pace of inflation and growth, combined with previous years of gradual, annual reductions as costs outstripped funding, we cannot provide the same services and supports for children and youth. This is a bitter pill as the learning challenges that have been evident for some time, have been exacerbated by the pandemic. Education is becoming even more complex.

As GSCS has done each year, we strive to provide the best learning experiences we can with the resources allocated to the board. The simple fact that the level of learning experiences will diminish next year is something that our province needs to grapple with. Are we a province that prioritizes the investment in the education of our children and youth? When we invest for retirement, to save for a car or home, etc. two things are necessary: sufficient initial investment and adequate returns. Returns will fall short if we don't have an adequate initial investment. So, we should ask ourselves: what's the return we want on investment in education?

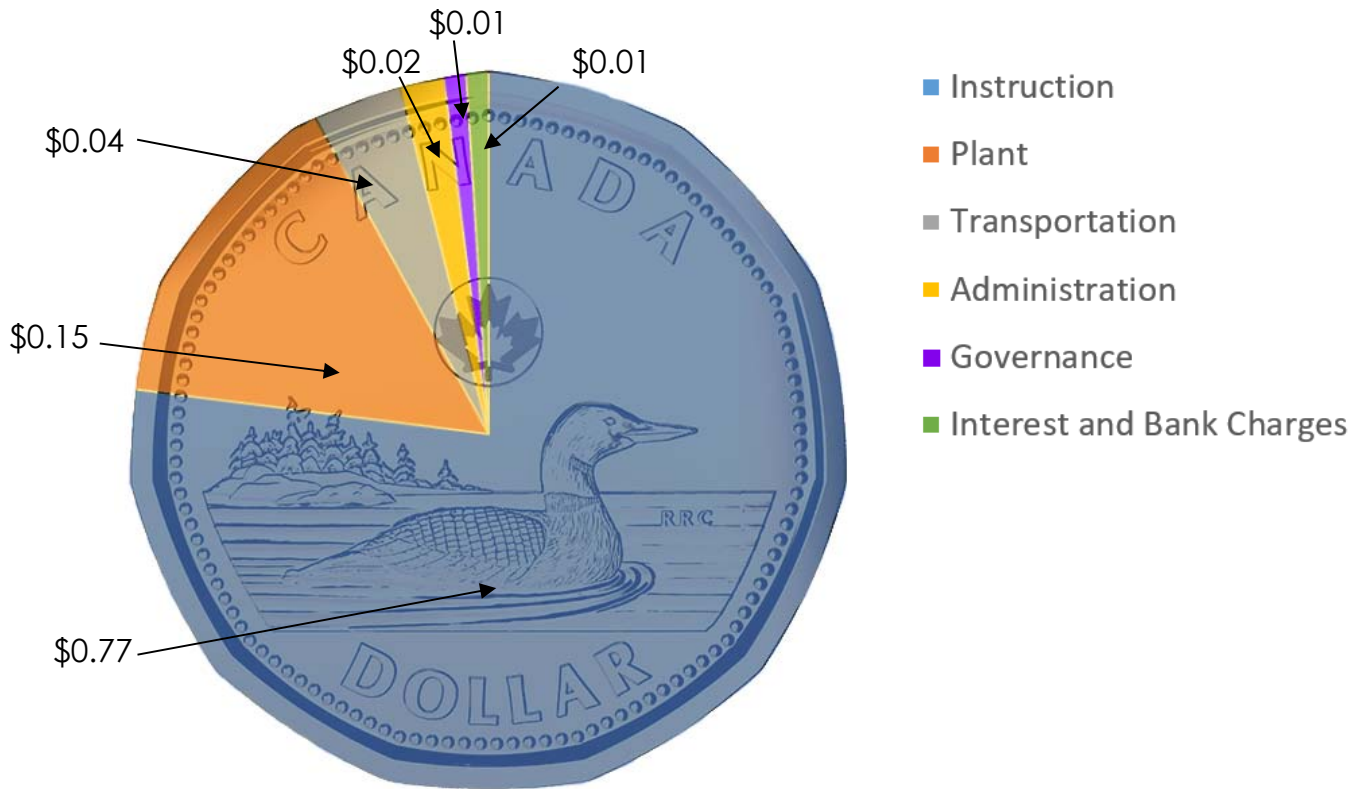
Our staff and division believe wholeheartedly in this investment and appreciate the resources and trust given by parents, communities and taxpayers. So, we will continue to honour that trust and do our very best for the children and youth we are blessed to serve each day.

In Catholic education,

Greg Chatlain
Director of Education/CEO

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2022-23

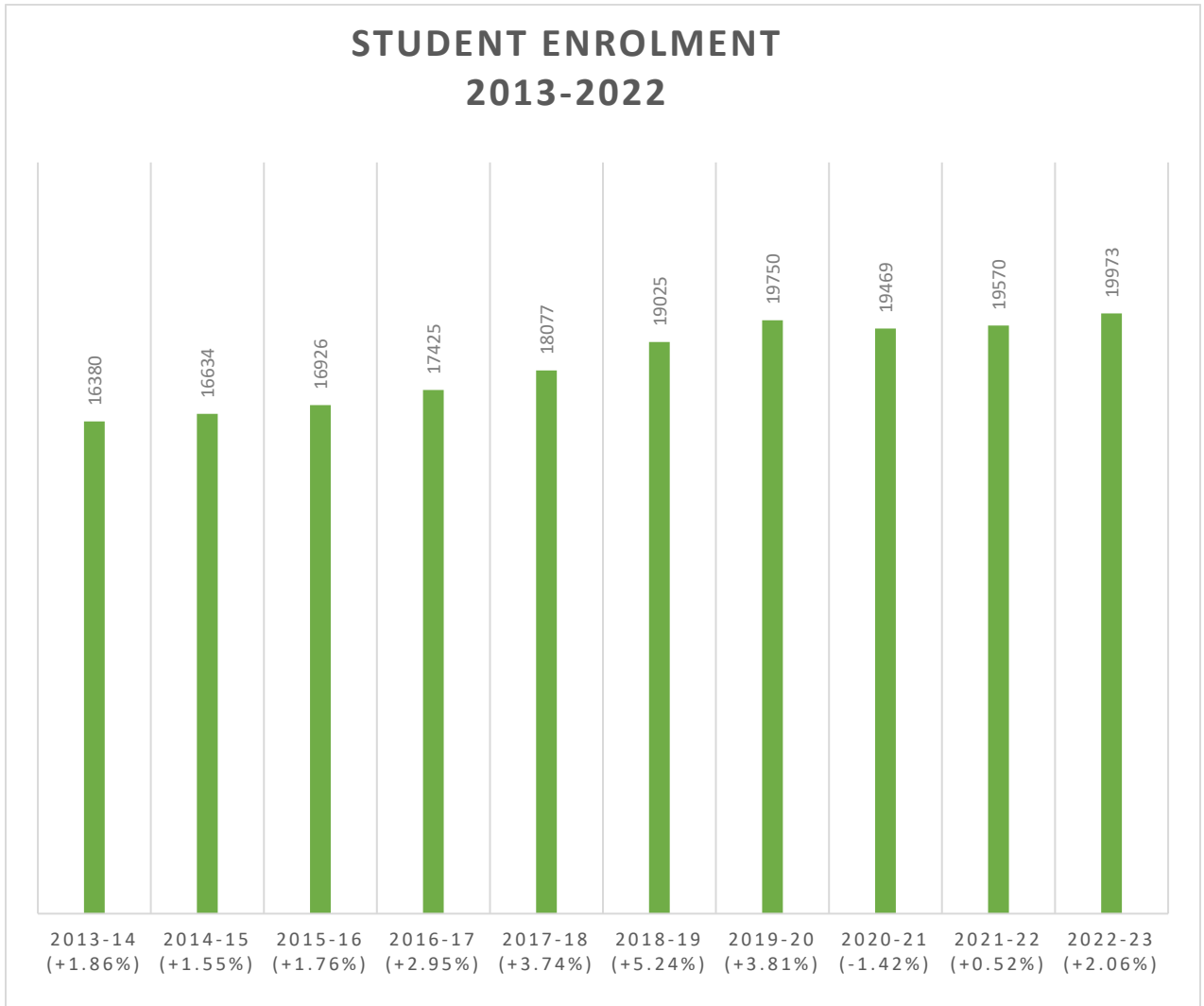
How does GSCS spend every education dollar?



Introduction

The uncertainty of our current fiscal climate and decades-high inflationary pressures have made preparation of Greater Saskatoon Catholic Schools' 2022-23 budget challenging, to say the least. The board is continually challenged to ensure adequate financial resources are allocated strategically to maintain and improve the faith-filled learning environments in our schools. Like the past two years, the primary goals throughout the development of this budget are to accommodate growth and maintain the status quo for services and program offerings. With a provincial funding increase that does not recognize significant inflationary increases, status-quo budgeting was not possible this year. All budget areas of the school division received a proportional budget reduction target to achieve a balanced budget. Revenue generated from school rentals and cafeteria food sales will be increased by raising rates by 10 per cent. A new revenue

stream will be implemented for noon lunch supervision. Staff are paid to supervise over the lunch hour, which is an expense that is not directly funded by the ministry. Families and guardians will now be required to pay \$7.00 a month for this childcare service. The 2022-23 budget includes additional resources to welcome an estimated 400 more students than we served in 2021-22.



Provincial Budget

On March 23 as part of the 2022-23 provincial budget, the government announced an increase in operating funding for Pre-k to Grade 12 education of \$29.4 million or 1.5% additional funding compared to the 2021-22 school year. The additional \$29.4 million will only cover the 2% teacher agreement cost increase and partial enrolment growth.

Other important notes:

- Education property tax (EPT) rates will increase for residential, commercial/industrial, and agricultural land. The estimated net increase in EPT revenue for the province is \$20 million or \$13 more per year for the average homeowner.
- Top 10 Capital List- The new high school in Holmwood is on the list.

Impact for GSCS

The net increase in projected funding for Greater Saskatoon Catholic Schools is \$3.85 million which will primarily only cover the costs for the teacher agreement contract and partial enrolment growth. The net funding shortfall for the school division was \$3 million due to several inflationary costs.

With the additional revenue, we will still see similar per-student funding compared to 2021-22. The change in per-student funding for 2022-23 is projected to be 0.03% or about \$3.49 more per student. When per student funding does not increase at the same rate as inflation, the spending power of similar dollars are reduced.

2022-23 Projected Per Student Funding

Large Urban- Excluding Debt Repayment

Greater Saskatoon Schools:	\$10,029
Regina Catholic Schools:	\$10,201
Regina Public Schools:	\$10,889
Saskatoon Public Schools:	\$10,123

Instructional Expenditures

Instructional expenditures will be 78.08% of the overall school division budget. Teaching allocations will decrease by 19.5 teachings positions for 2022-23 compared to 2021-22 budgeted staffing allocations. The decrease of classroom teachers will impact Actual Classroom Loadings (ACL) for some elementary schools while serving the 21,075 students we expect in 2022-23. The following is a summary of the change in overall teacher allocations:

- o General Teachers (-18.1 FTE)
- o EAL (-0.15 FTE)
- o Student Services/Other (-1.25 FTE)

The overall supportive instructional staff will decrease by 3.14% in 2022-23. The allocation of education assistants will be similar to 2021-22 actual staffing which will require a reallocation of current staff to support the additional students in 2022-23.

Centrally held coordinator budgets used to support staff and students have been proportionally reduced. Adjusted 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 remain the same compared to actual staffing in 2021-22. Administration expenditures will be 2.35% of the overall school division expenditures.

Governance Expenditures

Governance expenditures will be 0.30% of the overall school division expenditures. The governance budget will decrease by 4.8% compared to 2021-22 due to a vacant trustee seat.

Transportation

Each school division in the province will receive a set amount of funding for transportation based on the provincial funding distribution model. The transportation budget for our division in 2022-23 is \$8,922,975 or 4.06% of the overall school division budget. A shortfall in transportation funding remains and is estimated to be \$1,159,618 for 2022-23.

We will continue to work with public school divisions to transport students jointly and look for transportation efficiencies to reduce costs. Allocations have been provided to allow for additional transportation routes for the projected growth in students.

Plant

Running and maintaining our buildings remains the division's second largest expenditure. Utility expenditures for facilities was increased due to rate increases and carbon tax. Caretaking allocations will be decreased by 9 temporary pandemic positions as provincial/federal funding for these positions has ended. The plant budget for our division in 2022-23 is \$34,022,261 or 15.49% of the overall school division budget.

Conclusion

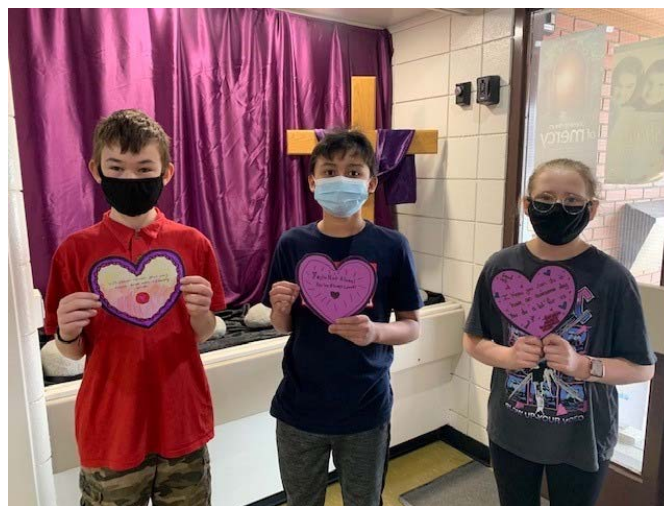
The 2022-23 Operating and Capital Budget allocates the resources required to maintain a high-quality faith-filled learning environment for all students.

Total Estimated Revenue	\$ 222,349,856
Total Estimated Expenditure	\$ 222,349,856
Cash Surplus/Deficit	<u>\$ -0-</u>

PRINCIPLES FOR DEVELOPING BUDGET ESTIMATES

Greater Saskatoon Catholic Schools' Board of Education establishes its annual budget estimates to set the division on a path to accomplish its stated mission. Specifically, the following principles shall be applied to the work in establishing budget estimates:

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



GUIDELINES FOR DEVELOPING BUDGET ESTIMATES

- Expenditures will reflect current and projected reality: student enrolment is projected to increase by 403 students for 2022-2023. This is a 2.06% increase in total enrolment compared to September 30, 2021. Priority will be placed on opening/staffing sufficient classrooms to respond to this demographic growth thereby maintaining classroom teacher (ACL) staffing ratios.
- 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 –Interim Plan).
- Provisions will be made to attend to the short-term impacts that are a result of the COVID-19 pandemic: including responses to the identified early learning gaps and flexibility to provide unique educational supports.
- 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 more closely align transportation expenditures with revenues.
- Allowances will be made for similar levels of facilities maintenance and renewal as the previous years. Allocations for the Preventative Maintenance and Renewal program as prescribed by the Ministry of Education. Continue provisions that move towards more sustainable energy usage and increased efficiencies.
- Allowances will be made to facilitate the expectations of the business continuity plan and maintenance of informational technology infrastructure.

Budget estimates will be adjudicated by Executive Council prior to presentation to the Board of Education.

Supplementary statements will be prepared consisting of statistical data on school enrolment, personnel requirements, additions to and changes in programs, explanations of the contents under each budgetary category, distribution of costs among defined school activities, and other supporting data.

FINANCIAL SUMMARY

Budgeted revenues and expenses are as follows for the 2022-23 school year:

REVENUES				
	Budget 2022-23	Budget 2021-22	\$ Change	% Change
Property Taxes (Note 1)	50,738,609	50,738,609	-	0.0%
Grants (Note 2)	162,005,731	151,759,201	10,246,530	6.8%
Tuition and Related Fees (Note 3)	2,128,094	1,778,752	349,342	19.6%
School Generated Funds (Note 4)	2,885,649	4,595,308	-1,709,659	-37.2%
Other (Note 5)	2,121,227	1,573,295	547,932	34.8%
Complementary Services (Note 6)	2,350,546	2,227,090	123,456	5.5%
External Services (Note 7)	120,000	-	120,000	
Total Revenues	222,349,856	212,672,255	9,677,601	4.6%
EXPENSES				
Governance (Note 8)	656,438	689,417	-32,979	-4.8%
Administration (Note 9)	5,231,604	5,014,938	216,666	4.3%
Instruction (Note 10)	164,176,842	164,547,068	-370,226	-0.2%
Plant (Note 11)	34,022,261	32,305,346	1,716,915	5.3%
Transportation (Note 12)	8,934,020	8,700,533	233,487	2.7%
Tuition and Related Fees (Note 13)	158,864	158,864	-	100.0%
School Generated Funds (Note 14)	2,885,649	4,595,308	-1,709,659	-37.2%
Interest and Bank Charges (Note 15)	1,320,592	1,408,217	-87,625	-6.2%
Complementary Services (Note 16)	2,144,897	2,183,558	-38,661	-1.8%
External Services (Note 17)	120,000	-	120,000	
Total Expenses	219,651,167	219,603,249	47,918	0.0%
Surplus (Deficit)	2,698,689	-6,930,994	9,629,683	-138.9%

Note 1: Property tax based on projected cash collections. Provincial rate was increased in 2021, no change in 2022.

Note 2: 1.07% increase in operating grant. Capital grant increase of \$6.7 million for the continuation of the St. Frances Cree Bilingual School.

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

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

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

Note 6: Provincial negotiated teacher salary increases and one additional program.

Note 7: Invitational Shared Services Initiative with Saskatoon Tribal Council for speech language pathology services.

Note 8: Vacant trustee seat for the year.

Note 9: Position classification change and inflationary increases

Note 10: Net decrease in Instruction a result of decreasing 19.5 teaching FTE, 12.4 educational assistant FTE, staff grid increases and the Ministry requirement to budget the Community Net expense.

Note 11: Staff grid and inflationary increases offset by reduction of 9 temporary caretaking staff. Increase in PMR of \$366,964 and other inflationary expenses.

Note 12: Net increase is a result of contract increases.

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

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

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

Note 16: Negotiated salary increases. No additional programs.

Note 17: Refer to Note 7

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

	Budget 2022-23	Budget 2021-22
Total Revenues	222,349,856	212,672,255
Total Expenses	219,651,167	219,603,249
Surplus (Deficit)	2,698,689	-6,930,994
<i>Tangible Capital Asset:</i>		
Purchases	-12,654,500	-6,114,500
<i>Long-Term Debt:</i>		
Debt Repaid	-2,087,445	-1,999,821
<i>Employee Future Benefits:</i>		
Expected Cash Payments	-363,500	-432,200
<i>Non-Cash Items:</i>		
Amortization	9,811,857	10,093,177
Employee Future Benefits	630,700	701,300
<i>Reserves:</i>		
Draw from (Contribution to) Operating Surplus	1,964,199	4,683,038
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2022-23 budget affects many areas across the school division.

LEARNING SERVICES

Areas of Focus

Greater Saskatoon Catholic Schools (GSCS) has aligned our areas of focus with the one-year interim Provincial Education Plan (PEP) that has been developed to respond to the pressures experienced by school systems because of the COVID-19 pandemic. The interim PEP includes three priorities for the 2022-23 school year including actions to meet the needs of all students in the areas of reading, learning response, and mental health and well-being.

As a result of COVID-19, we will experience pandemic-related disruptions in learning. Supports and resources will be implemented over the course of 2022-23 to address student and school community needs. A common framework to support disruptions in learning has been developed and will guide division staff in responding to the areas of assessment and instruction.

Division data outlines that First Nations, Métis, and Inuit students are not performing at the same level as their non-First Nations, Métis and Inuit peers. Research demonstrates a strong correlation between Grade 3 reading levels and graduation rates. The disaggregation of reading and graduation rates for First Nations, Métis and Inuit students allows us to continue to monitor and provide supports and resources in a targeted way to improve outcomes.

Early Learning

Creating Early Learning programs that are holistic, responsive, and developmentally appropriate, while focussing on the healthy development of the whole child—socially, emotionally, physically, intellectually and spiritually are important components of our early learning programming. Children, family members and early learning educators collaborate to enrich the children's learning and growth. With the goal of improving outcomes for our early learners, professional development for the year will focus on strengthening relationships of care and connectedness while engaging literacy learning across the curriculum. This will include job embedded supports as well as renewing our focus on engaging families in the work of literacy and language development within a culturally affirming environment.

During the 2022-23 school year, we will be providing targeted enhanced learning opportunities in ten southwest sector kindergarten programs. Children living within the catchment area will have the opportunity to attend responsive full-time programming.

The Early Learning Intensive Support program will continue. This program provides additional spaces in a limited number of pre-kindergarten programs to provide opportunities for children to engage in inclusive learning with other children the same age. Division/school partnership work continues with licenced childcare centres in P3 school communities. The focus is to build strong family engagement and provide smooth transitions for children moving from the childcare centres to kindergarten programs. As an active member on the Saskatoon Early Years Partnership, the division Early Years team will continue to serve on the advisory board for the Saskatoon Family Resource Centre.

Reading, Writing and Mathematics

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

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

Professional development opportunities will continue to be provided for Grades 1 to 8 teachers using the Saskatchewan Reads resource. Targeted, job-embedded professional learning will be provided to support reading outcomes for First Nations, Métis and Inuit learners in Grades 1 to 3. Levelled Literacy Intervention will continue to be provided for students who require additional reading support outside of the classroom.



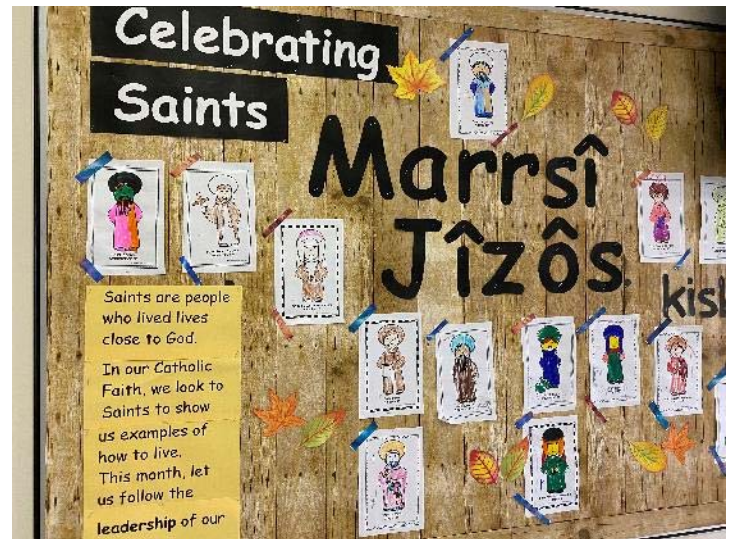
All teachers will continue to be provided opportunities to attend professional learning to support common writing rubrics, calibrated writing assessment and the use of researched-based instructional strategies.

Professional learning on the use of common mathematics rubrics, calibrated assessment in number and the use of researched-based instructional strategies will be provided for teachers in Grades 1-8. Targeted, job-embedded professional learning will be provided to support outcomes in number. Focused intervention in mathematics will continue to be provided for students who require additional mathematics support outside of the classroom.

Teacher-developed combined-grade mathematics resources will continue to be implemented to support the effective use of environment, curriculum, assessment, and instruction within combined-grade classrooms.

Religious Education

We will continue to support staff in their faith journeys by offering the Understanding Your Faith workshops, the Faith Mentorship Program and annual staff retreats. We will provide support to our high school chaplains and faith facilitators at the elementary level. We are planning to implement new religion resources at the Grade 8 level this year. Division personnel continue to support the implementation of the renewed Catholic Studies curriculum for Grades 9 – 12. We will be revising the Ukrainian Christian Ethics courses for Grades 9-12 in the year ahead as well as developing Cyber School resources to accompany the courses. We will continue to develop resources to support French Catholic Studies courses.



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 2022-23, we will decrease our EAL teachers by 0.15 FTE as we respond to a slight increase in our EAL student population requiring support. We continue to support to our kindergarten teachers and Grade 1 teachers but will not be providing direct student support at

these grade levels other than students with little to no English. The direct support in French immersion classrooms will move from Grade 2 to grade 3 based on the percentage of English instruction with our English language learners at the lowest levels continuing to receive support.

In our high schools, we are supporting students in the acquisition of EAL credit courses as well as regular credit courses in both congregated and non-congregated class settings in an effort to maintain and increase graduation rates. This is because of the short time that students have to attain their high school standing and graduation. We continue to partner with SIEC and SPSPD and are offering the Newcomer Youth Engagement Program at E.D. Feehan supporting students who arrive in Canada at the ages of 17-21 to gain language and employment skills and have less of a focus on the acquisition of credits for graduation as there is not enough time for them to be successful due to language.

With our EAL allocation, we will continue to provide a registration center to register and support our students with appropriate programming more accurately. Accurate registration is significant in reporting to the ministry. It also ensures that students have the appropriate government documentation to determine whether the students are tuition paying students or non-tuition students. Assessments continue throughout the year at all grade levels.

Graduation Rates

We will continue to work to increase the graduation rates for all students in our school division. We will have a particular focus on increasing the graduation rates of our First Nations, Métis, and Inuit students, as the graduation rates are significantly lower than their peers. We will continue to provide support through our Aboriginal Student Achievement Coordinators. We continue with Saskatoon Tribal Council on the Pathways to Education project as well as continuing the miyo mâcihowin program for students in Grades 9 and 10 at E.D. Feehan Catholic High School. We have three schools involved in the Following Their Voices Program (E.D. Feehan, Oskāyak and Bishop Murray). As well, we continue to support a cohort of high school teachers focussing on culturally-responsive and relational pedagogy.

Student Services

In 2022 - 2023, student services will continue to be comprised of both professional and paraprofessional staff to support the diverse learning needs of students at both the division and school level. We will continue to

support and work with school teams to align the work of professional and paraprofessional staff within the division's Student Learning Model through professional learning opportunities during the year both at the school and division level.

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

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

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

- Saskatchewan Health Authority – Children's Mental Health and Addiction Services
- Saskatchewan Health Authority – Child and Youth
- St. Mary's Pediatric Clinic
- Mid Childhood Support Program
- Catholic Family Services
- Children's Therapeutic Classroom – Saskatoon Health Authority, Prairie Spirit School Division, Saskatoon Public School Division
- Youth Resource Centre
- EGADZ
- Saskatoon HUB
- Saskatoon Sexual Assault & Information Centre – I'm the Boss of Me

First Nations, Métis, and Inuit Education

The 2022-23 Greater Saskatoon Catholic Schools budget provides resource for a First Nations, Métis and Inuit Education Plan that provides engaging and responsive learning environments for First Nations, Métis and Inuit

learners, supports teachers and school leaders to ensure representative curriculum inclusive of FNMI knowledges and worldviews, and fosters the development of community partnerships to address the unique and complex needs of students.

The First Nations, Métis and Inuit Education Learning Community will continue to support teachers and leaders to develop culturally responsive pedagogies to support First Nations, Métis and Inuit learners and all students. The 2022-23 budget resources Aboriginal Student Achievement Coordinators to advocate for individual FNMI students to build resilience and skills for success. The Social Pediatrics Program will address health disparities by enhancing access to wellness services for students.

The 2022-23 FNMI Plan supports the protection and proliferation of Indigenous and decolonizing pedagogies through increased opportunities for students to experience land-based learning and for teachers to develop knowledge and skills to support anti-racist, anti-oppressive learning environments. The budget also provides resources to enhance opportunities for students to experience Cree and Michif core and bilingual language programs.

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

With the support of the 2022-23 budget, Greater Saskatoon Catholic Schools will continue the tradition of innovation and excellence in First Nations, Métis, and Inuit education.



FACILITY CONSTRUCTION AND RENEWAL

New Capital Projects

The Ministry of Education allocated funds to complete the detailed design of the replacement school with construction starting during the 2022-23 fiscal year.

Preventative Maintenance and Renewal (PMR)

The school division was allocated \$4.2 million for PMR funding in 2022-23, a 9.57% increase over 2021-22. A large portion of our PMR budget goes toward roofing projects and mechanical upgrades. As a great number of our schools are 50 years or older in age, they require continual upgrading. Safe, functional, and modernized facilities assist in achieving the board's goal of creating schools as centres of learning.

Other Facilities Projects

In addition to the \$4.2 million in PMR funding, the school division will be spending an additional \$818,000 on minor facility improvements across the division.

INFORMATION TECHNOLOGY

The 2022-23 technology budget will allow our division to upgrade infrastructure, purchase teacher computers, renew our licensing software, purchase new software, upgrade student computers, repair equipment, and purchase library and office computers. Upgrading wireless access will increase bandwidth in many of our schools. With improved wireless access, teachers will better utilize technology as a tool for improving student outcomes. The IT department continues to implement and monitor service levels to end users. End users have multiple avenues for accessing support when required. The IT department will also begin focussed initiatives related to cyber security, to enhance and extend our existing protections. This will help protect our users, our data and personal information, and will help us recover more quickly from a major cyber incident such as ransomware.

The Educational Technology Team continues to work with our teachers to maximize the curricular outcomes using the technology currently in our schools. Cyber School—our online and distance learning program—will continue to work closely with the Educational Technology Team in

TRANSPORTATION

The transportation budget for 2022-23 is \$8,922,975. The school division will transport a projected 5,344 students on 145 routes daily during the 2022-23 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 bussing and using shared buses where feasible.



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

The Ministry of Education uses a distribution model for transportation funding. The projected shortfall in transportation for 2022-23 is \$1,159,618. This shortfall has a significant impact on all other expense areas due to the shortfall being funded through the reallocation of instructional resources.

FUTURE OUTLOOK

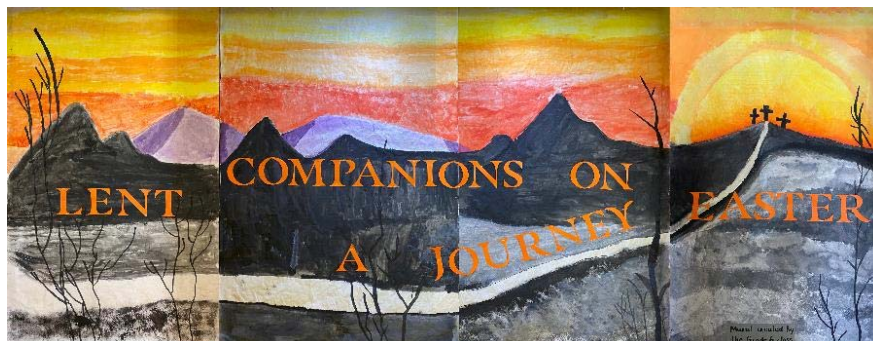
Greater Saskatoon Catholic Schools continues to plan for student enrolment growth. As the city grows, and as larger early-years cohorts progress through each grade, the anticipated growth over the next five years is in excess of 400 students per year. With growth each year the size of a medium-sized 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.

The replacement and renovation of existing schools are essential to increase the enrolment capacity of existing schools. The last new high school constructed for Greater Saskatoon Catholic Schools was Bethlehem Catholic High School which opened in 2007. The northeast area of Saskatoon continues to grow in general population and student aged children. High schools on the east side of Saskatoon are already close to or are exceeding school design capacity. A new northeast sector high school will be required for the 2025-26 school year. Not receiving approval in 2022 to proceed with design will delay the opening to the 2026-27 school year or later. This is the board's most urgent need.

The pandemic has impacted our enrolments as immigration and migration to Saskatoon was much lower compared to historical averages. The enrolment projections that this budget is based on assumes students will reconnect with our schools and immigration will return to historical averages.

The school division is committed to support our students and staff throughout this pandemic in any way we can. The long-term impacts of the pandemic will be felt for years by both students and staff. The government needs to recognize these pressures and commit to provide acceptable levels of funding that outpaces basic inflationary increases.





Appendices

Appendix 1: Operations Allocation Summary

	2022-23 Budget	2021-22 Budget	2020-21 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	50,326,156	49,881,277	48,097,813	444,879
TOTAL GRANTS IN LIEU OF TAXES	1,453,780	1,747,118	1,389,410	-293,338
TOTAL HOUSE TRAILER FEES	16,100	16,930	15,387	-830
TOTAL ADDITIONS TO LEVY	56,307	285,740	53,813	-229,433
TOTAL DELETIONS FROM LEVY	-1,113,734	-1,192,456	-1,064,419	78,722
TOTAL PROPERTY TAXATION	50,738,609	50,738,609	48,492,004	-
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	160,903,335	150,804,531	148,462,915	10,098,804
TOTAL OTHER PROVINCIAL GRANTS	646,381	648,655	11,983,173	-2,274
TOTAL FEDERAL GRANTS	-	-	6,200	-
TOTAL GRANTS FROM OTHERS	456,015	306,015	458,093	150,000.00
TOTAL GRANTS	162,005,731	151,759,201	160,910,381	10,246,530
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	2,128,094	1,778,752	1,957,808	349,342
TOTAL TUITION AND RELATED FEES REVENUE	2,128,094	1,778,752	1,957,808	349,342
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	2,885,649	4,595,308	1,494,745	(1,709,659.00)
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	909,128	580,887	706,282	328,241
TOTAL SALES AND RENTALS	912,099	692,408	233,800	219,691
TOTAL INVESTMENTS	300,000	300,000	212,883	-
TOTAL OTHER REVENUE	2,121,227	1,573,295	2,499,322	547,932
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	2,350,546	2,227,090	2,244,601	123,456
TOTAL COMPLEMENTARY SERVICES	2,350,546	2,227,090	2,244,601	123,456
EXTERNAL SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	120,000	-	150,000	120,000
TOTAL EXTERNAL SERVICES	120,000	-	150,000	120,000
TOTAL OPERATING REVENUE	222,349,856	212,672,255	217,748,861	9,677,601
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	272,302	300,281	284,184	-27,979
TOTAL CONVENTIONS - BOARD MEMBERS	55,000	60,000	-2,117	-5,000
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	48,000	36,010	-
TOTAL ELECTIONS EXPENSE	-	-	134,892	-
TOTAL OTHER GOVERNANCE EXPENSE	281,136	281,136	313,803	-
TOTAL GOVERNANCE EXPENSE	656,438	689,417	766,773	-32,979
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	4,659,878	4,399,963	4,321,548	259,916
TOTAL SUPPLIES & SERVICES	162,269	197,018	144,278	-34,749
TOTAL NON-CAPITAL EQUIPMENT	8,556	13,656	569	-5,100
TOTAL CAPITAL ASSET AMORTIZATION	4,221	6,372	19,781	-2,151
TOTAL BUILDING OPERATING EXPENSE	256,680	257,930	238,595	-1,250
TOTAL COMMUNICATIONS	90,000	90,000	81,134	-
TOTAL TRAVEL	35,000	35,000	1,127	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	2,877	-
TOTAL ADMINISTRATION	5,231,604	5,014,938	4,809,909	216,666
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	119,911,289	120,605,862	118,749,725	-694,573
TOTAL NON-TEACHER CONTRACT SALARIES	30,782,772	30,975,572	29,167,388	-192,800
TOTAL INSTRUCTIONAL AIDS	5,325,132	4,951,827	5,773,735	373,305
TOTAL SUPPLIES & SERVICES	2,515,450	2,598,188	3,063,695	-82,738
TOTAL NON-CAPITAL EQUIPMENT	759,007	916,348	891,835	-157,341

	2022-23 Budget	2021-22 Budget	2020-21 Actual	Budget to Budget
TOTAL CAPITAL ASSET AMORTIZATION	1,111,297	1,432,598	1,900,115	-321,301
TOTAL COMMUNICATIONS EXPENSE	1,210,280	378,199	430,168	832,081
TOTAL TRAVEL	282,425	282,190	96,992	235
TOTAL PROFESSIONAL DEVELOPMENT	708,648	808,060	295,083	-99,412
TOTAL STUDENT RELATED EXPENSE	1,570,540	1,598,222	1,206,856	-27,682
TOTAL INSTRUCTIONAL EXPENDITURES	164,176,842	164,547,068	161,575,592	-370,226
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	10,162,930	10,275,677	10,152,291	-112,748
TOTAL SUPPLIES & SERVICES	7,583	7,583	77,688	-
TOTAL NON-CAPITAL EQUIPMENT	124,789	124,035	729,342	754
TOTAL CAPITAL ASSET AMORTIZATION	8,696,339	8,654,207	8,636,545	42,132
TOTAL BUILDING OPERATING EXPENSES	14,894,687	13,127,911	15,432,899	1,766,777
TOTAL COMMUNICATIONS	283	283	564	-
TOTAL TRAVEL	129,150	109,150	109,146	20,000
TOTAL PROFESSIONAL DEVELOPMENT	6,500	6,500	-	-
TOTAL PLANT OPERATION & MAINTENANCE	34,022,261	32,305,346	35,138,475	1,716,915
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	16,708	1,790	1,652	14,918
TOTAL CONTRACTED PUPIL TRANSPORTATION	8,917,312	8,698,743	8,651,625	218,569
TOTAL STUDENT TRANSPORTATION	8,934,020	8,700,533	8,653,277	233,487
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	123,864	123,864	112,671	-
TOTAL OTHER RELATED FEES	35,000	35,000	-	-
TOTAL TUITION AND RELATED FEES EXPENSE	158,864	158,864	112,671	-
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	2,885,649	4,595,308	1,433,576	-1,709,659
OTHER EXPENSES				
TOTAL SHORT TERM DEBT	125,000	125,000	56,152	-
TOTAL CAPITAL LOANS	1,193,666	1,281,291	1,366,900	-87,625
TOTAL OTHER LONG TERM DEBT	1,926	1,926	2,732	-
TOTAL OTHER EXPENSES	1,320,592	1,408,217	1,425,784	-87,625
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,339,214	1,316,489	807,262	22,724
TOTAL PROGRAM SUPPORT (NON-TEACHING)	756,383	818,969	528,110	-62,585
TOTAL INSTRUCTIONAL AIDS	10,000	10,000	8,343	-
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	7,160	-
TOTAL PROFESSIONAL DEVELOPMENT	1,500	1,500	-	-
TOTAL STUDENT RELATED EXPENSES	12,800	11,600	9,516	1,200
TOTAL CONTRACTED TRANSPORTATION	20,000	20,000	17,514	-
TOTAL COMPLEMENTARY SERVICES	2,144,897	2,183,558	1,377,905	-38,661
EXTERNAL SERVICES				
TOTAL SUPPLIES & SERVICES	120,000	-	152,642	120,000
TOTAL EXTERNAL SERVICES	120,000	-	152,642	120,000
TOTAL OPERATING EXPENDITURES	219,651,167	219,603,249	215,446,604	47,918
EXCESS OF REVENUE OVER EXPENSE	2,698,689	-6,930,994	2,302,257	9,629,683
(CONTRIBUTION TO) DRAW FROM OPERATIONS	-2,698,689	6,930,994		-9,629,683
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-		-

Appendix 2: Other Cash Requirements

	2022-23 Budget	2021-22 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-1,891,289	-1,803,665	-87,624
Employee Future Benefits Expected Cash Payments	-363,500	-432,200	68,700
Capital Lease Obligation Reduced	-196,156	-196,156	0
TOTAL LIABILITIES	-2,450,945	-2,432,021	-18,924
CAPITAL ASSET PURCHASES			
Furniture and Equipment	-50,000	-75,000	25,000
Computer Hardware	-104,500	-239,500	135,000
Assets Under Construction	-12,500,000	-5,800,000	-6,700,000
TOTAL CAPITAL ASSET PURCHASES	-12,654,500	-6,114,500	-6,540,000
TOTAL CASH OUTFLOWS	-15,105,445	-8,546,521	-6,558,924
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	630,700	701,300	-70,600
TOTAL ACCRUED EMPLOYEE BENEFITS	630,700	701,300	-70,600
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	82,960	82,960	-
A/D - Buildings	6,226,549	6,275,168	-48,619
A/D - Other Vehicles	48,902	40,558	8,344
A/D - Furniture and Equipment	1,042,975	1,057,553	-14,578
A/D - Computer Hardware	732,167	1,157,984	-425,817
A/D - Computer Software	134,087	52,899	81,188
A/D - Buildings - Short Term	1,544,217	1,426,055	118,162
TOTAL CAPITAL ASSET AMORTIZATION	9,811,857	10,093,177	-281,320
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	1,964,199	4,683,038	-2,718,839
TOTAL NON CASH ITEMS	12,406,756	15,477,515	-3,070,759
(CONTRIBUTION TO) DRAW FROM OPERATIONS	-2,698,689	6,930,994	-9,629,683

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2022/23	2021/22	Increase (Decrease)
Recognized Expenses			
Governance	590,991	591,318	-327
Administration	6,128,152	6,194,282	-66,130
Base Instruction	90,994,840	90,574,011	420,829
School-Based Support	8,069,424	8,049,483	19,941
Supports for Learning	29,328,700	28,929,058	399,642
Locally Determined Teacher Benefits	14,793,885	14,528,593	265,292
Instructional Resources	10,257,456	10,342,455	-84,999
FNMEAF	323,615	341,640	-18,025
Plant Operation and Maintenance	17,910,507	17,839,274	71,233
Complementary Services (PreK)	1,910,546	1,877,090	33,456
Transportation Operations	7,763,357	7,888,531	-125,174
Tuition Fee Expense	179,072	123,864	55,208
Debt Repayment	3,084,956	3,084,956	
Total Recognized Expenses	191,335,501	190,364,555	970,946
Recognized Revenues			
Tuition Fee Revenue	717,482	520,900	196,582
Total Recognized Revenues	717,482	520,900	196,582
Recognized Funding Total	190,618,019	189,843,655	774,364
Adjustments			
Targeted Classroom Support Funding	753,533		753,533
Specialized Pre-Kindergarten	90,000		90,000
Adjustment Total	843,533		843,533
Adjusted Recognized Funding Total	191,461,552	189,843,655	1,617,897
PMR Funding	4,202,695	3,835,731	366,964

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2022-23	Budget 2021-22	Difference
Governance	\$ 256,753	\$ 399,685	\$ -	-	\$ 656,438	\$ 689,417	\$ (32,979)
Administration	4,659,878	567,505	-	4,221	5,231,604	5,014,938	216,666
Instruction	150,705,107	12,371,483	-	1,111,297	164,187,887	164,547,068	(359,181)
Plant	10,162,930	15,162,992	-	8,696,339	34,022,261	32,305,346	1,716,915
Transportation	-	8,922,975	-	-	8,922,975	8,700,533	222,442
Tuition and Related Fees	-	158,864	-	-	158,864	158,864	-
School Generated Funds	-	2,885,649	-	-	2,885,649	4,595,308	(1,709,659)
Complementary Services	2,095,597	49,300	-	-	2,144,897	2,183,558	(38,661)
External Services	-	120,000	-	-	120,000	-	120,000
Other - Interest	-	70,000	1,250,592	-	1,320,592	1,408,217	(87,625)
TOTAL	\$ 167,880,265	\$ 40,708,453	\$ 1,250,592	\$ 9,811,857	\$ 219,651,167	\$ 219,603,249	\$ 47,918

Appendix 5: Projected Enrolment Detail

School	Language	Pre-K	Kdgtn	Gr-1	Gr-2	Gr-3	Gr-4	Gr-5	Gr-6	Gr-7	Gr-8	Gr-9	Gr-10	Gr-11	Gr-12	22 +	Total	2021	Diff
Bishop Filevich	Ukranian		18	21	12	23	14	18	15	12	21						154	153	1
Bishop Klein	English	66	23	21	23	26	25	22	18	17	18						259	256	3
Bishop Pocock	English		18	16	15	20	13	11	13	15	20						141	145	-4
Bishop Roborecki	English	39	26	32	28	30	28	25	25	45	48						326	342	-16
Cardinal Leger	English		12	12	8	10	14	16	13	16	12						113	122	-9
Cardinal Leger	French		22	22	18	27	24	24	24	26	11						198	190	8
Father Robinson	English		35	40	45	32	38	48	46	49	57						390	400	-10
Father Vachon	English	34	37	28	32	27	43	37	37	36	43						354	353	1
Georges Vanier	English		24	23	44	44	45	59	32	65	56						392	391	1
Holy Family	English		44	48	48	50	53	71	65	77	76						532	531	1
Holy Mary	English		17	15	15	29	24	21	25	18	31						195	196	-1
Holy Mary	French		25	25	27	23	20	31	24	6	9						190	175	15
Holy Trinity	English		52	59	42	63	39	33	44	21	20						373	344	29
Mother Teresa	English		15	15	15	20	11	17	25	13	20						151	168	-17
Mother Teresa	French		54	48	52	54	50	49	57	41	62						467	462	5
Pope John Paul II	English		14	18	9	17	14	13	15	27	28						155	168	-13
Saskatoon French	French		20	18	26	32	36	28	30	42	30						262	277	-15
Sister O'Brien	French		22	29	24	25	27	20	25	27	21						220	219	1
St. Angela	English		33	35	28	27	35	30	30	32	29						279	288	-9
St. Anne	English		14	19	17	18	25	18	23	22	16						172	171	1
St. Augustine	English	5	18	18	14	17	19	21	20	28	25						185	191	-6
St. Augustine Humboldt	English		31	26	33	34	31	43	35	42	43						318	317	1
St. Bernard	English		25	30	21	34	34	26	22	28	22						242	241	1
St. Dominic	English		21	32	20	27	24	21	13	18	16						192	190	2
St. Dominic Humboldt	English	16	22	22	25	30	25	20	39	24	29						252	250	2
St. Edward	English	14	11	9	10	19	13	13	10	15	20						134	141	-7
St. Frances	English	40	0	0	3	5	7	2	10	13	36						116	109	7
St. Frances	Cree		75	65	65	65	60	60	45	40	40	28					543	495	48
St. Gabriel Biggar	English		15	20	11	17	27	17	25	20	15	13					180	181	-1
St. George	English		16	20	18	20	25	29	26	25	25						204	212	-8
St. Gerard	French		49	45	46	62	39	50	45	47	28						411	410	1
St. John	English	14	11	20	13	11	14	9	14	20	17						143	142	1
St. Kateri Tekakwitha	English		76	86	88	92	101	82	80	60	81						746	709	37
St. Lorenzo Ruiz	English		71	72	85	72	75	71	40	60	63						609	583	26
St. Luke	English		22	24	23	29	33	28	31	21	55						266	279	-13
St. Luke	French		24	8	16	9	8										65	41	24
St. Marguerite	English		35	35	36	52	39	43	39	60	46						385	384	1
St. Maria Goretti	English	21	17	18	12	13	15	20	23	16	20						175	169	6
St. Mark	English	55	28	36	31	26	44	57	35	43	47						402	411	-9
St. Mary's	English	52	32	23	29	32	20	28	20	17	17						270	257	13
St. Matthew	French		62	50	62	50	80	57	47	59	61						528	526	2
St. Michael	English	22	15	14	17	11	16	24	11	13	19						162	143	19
St. Nichloas	English		62	67	60	63	68	53	52	36	36						497	469	28
St. Paul	French		21	16	21	25	21	22	6	23	13						168	165	3
St. Peter	English		23	26	25	18	33	31	40	32	36						264	287	-23
St. Peter	French		30	34	36	48	35	33	25	23	21						285	259	26
St. Philip	English		18	15	23	16	14	24	24	26	24						184	185	-1
St. Thérèse of Lisieux	English		62	69	57	67	54	51	59	47	41						507	450	57
St. Volodymyr	English	17	28	33	24	39	36	28	31	33	31						300	312	-12
Total Elementary		395	1445	1477	1452	1600	1588	1554	1453	1496	1555	41					14056	13859	197
Bethlehem												280	320	270	282		1,152	1,130	22
Bishop James Mahoney												235	223	196	168		822	724	98
Bishop Murray										4		16	29	50	74		173	162	11
Cyber School												5	10	20	145	50	230	239	-9
E. D. Feehan												130	115	111	171		527	505	22
Holy Cross												350	347	331	339		1,367	1,305	62
Oskayak												40	60	60	50		210	205	5
St. Joseph												301	292	275	318		1,186	1,114	72
Total High School												1357	1396	1313	1547	50	5667	5384	283
Home Based			25	31	40	30	31	27	20	17	13	5	5	3	3		250	327	-77
Total		395	1470	1508	1492	1630	1619	1581	1473	1513	1572	1403	1401	1316	1550	50	19973	19570	403

Appendix 6: Historical Enrolment 2008-2022 (Projected)

September Enrolment	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Bishop Filevich - U	167	177	186	187	204	221	227	195	193	187	174	166	151	153	154
Bishop Klein	283	301	336	360	358	352	350	347	329	293	274	302	248	256	259
Bishop Pocock	185	180	161	162	176	177	168	169	185	166	164	166	149	145	141
Bishop Roborecki	309	301	320	354	410	391	386	406	415	400	389	355	330	342	326
Cardinal Leger - E	130	124	116	114	114	114	119	139	142	126	137	133	114	122	113
Cardinal Leger - F	256	281	288	327	372	399	339	319	298	234	209	215	197	190	198
Father Robinson	590	583	590	556	574	612	504	466	443	448	446	418	411	400	390
Father Vachon	242	247	227	242	251	280	280	297	333	343	362	384	356	353	354
Georges Vanier	317	335	331	316	319	307	318	347	397	404	453	479	442	391	392
Holy Family							325	479	580	506	537	563	551	531	532
Holy Mary - E									20	126	157	179	182	196	195
Holy Mary - F										115	142	162	169	175	190
Holy Trinity									31	155	224	284	315	344	373
Mother Teresa- E	416	415	409	423	442	472	397	353	342	235	216	194	169	168	151
Mother Teresa- F							127	203	281	352	405	432	446	462	467
Pope John Paul II	201	188	197	253	261	276	318	350	360	191	192	201	165	168	155
Saskatoon French	253	268	277	272	295	293	285	311	329	323	319	318	315	277	262
Sion	51	46													
Sister O'Brien - F	283	275	281	217	238	255	256	285	280	253	256	254	229	219	220
Saint Alphonse	17	18	16	18	11										
Saint Angela	215	203	188	263	246	267	244	257	267	248	277	290	297	288	279
Saint Anne	195	185	182	185	196	201	212	192	197	188	182	177	163	171	172
Saint Augustine	301	314	299	283	258	252	244	236	237	218	214	225	201	191	185
Saint Augustine - H	245	239	225	254	267	276	280	290	310	323	322	334	331	317	318
Saint Bernard	233	217	192	191	208	221	234	260	290	226	250	252	231	241	242
Saint Dominic	211	194	194	189	179	172	165	166	157	148	153	179	177	190	192
Saint Dominic - H	209	207	221	225	239	230	253	248	258	237	261	271	266	250	252
Saint Edward	172	201	178	189	188	191	189	214	222	204	184	193	166	141	134
Saint Frances - C	32	32	57	134	174	237	262	346	406	431	453	124	92	109	116
Saint Frances - E	101	101	114	120	92	111	105	127	137	127	145	496	443	495	543
St. Gabriel	104	123	127	127	131	139	139	147	163	163	176	174	179	181	180
Saint George	216	206	202	208	223	211	222	224	218	221	241	246	223	212	204
Saint Gerard - F	379	400	418	422	460	489	510	553	573	442	446	447	425	410	411
Saint John	197	190	186	226	221	243	235	220	203	199	172	141	132	142	143
Saint Kateri Tekakwitha										328	446	552	623	709	746
Saint Lorenzo Ruiz										412	507	532	560	583	609
Saint Luke - E	430	399	400	399	411	399	404	369	352	291	303	292	280	279	266
Saint Luke - F													36	41	65
Saint Marguerite	426	409	422	440	467	459	439	446	424	428	417	414	380	384	385
Saint Maria Goretti	267	262	286	300	263	255	272	245	212	181	176	160	158	169	175
Saint Mark	320	339	392	415	467	447	437	442	457	437	459	440	417	411	402
Saint Mary	208	203	257	252	353	358	382	351	382	362	347	339	298	257	270
Saint Matthew - F	425	448	451	457	421	412	403	415	416	466	534	564	548	526	528
Saint Michael	167	145	145	159	181	165	165	177	183	164	166	154	139	143	162
Saint Nicholas										252	316	391	419	469	497
Saint Paul - F	137	138	119	126	142	151	164	170	168	157	166	172	174	165	168
Saint Peter - E	518	530	525	574	619	629	686	652	634	301	301	319	298	287	264
Saint Peter - F										173	190	232	258	259	285
Saint Philip	237	220	200	221	221	235	257	250	268	228	226	244	214	185	184
Saint Thérèse of Lisieux										165	204	273	366	450	507
Saint Volodymyr	444	450	478	504	522	519	341	333	349	330	360	359	326	312	300
TOTAL ELEMENTARY	10089	10094	10193	10664	11174	11418	11643	11996	12441	12907	13650	14191	13759	13859	14056
Bethlehem	749	964	1050	1091	1127	1119	1104	1065	1067	1053	1062	1074	1108	1130	1152
Bishop Mahoney	707	681	634	632	589	561	539	521	567	611	629	674	686	724	822
Bishop Murray	200	183	226	185	191	182	174	181	174	170	185	194	176	162	173
Cyber School			225	228	243	247	290	243	249	220	249	240	256	239	230
E. D. Feehan	498	337	320	314	329	379	427	495	521	512	547	539	507	505	527
Holy Cross	1238	1387	1166	1167	1155	1136	1107	1120	1129	1199	1264	1268	1302	1305	1367
Oskāyak	154	173	154	195	259	296	317	300	209	240	252	286	234	205	210
Saint Joseph	944	928	918	929	964	990	966	934	981	1062	1051	1106	1131	1114	1186
TOTAL HIGH SCHOOL	4490	4653	4693	4741	4857	4910	4924	4859	4897	5067	5239	5381	5400	5384	5667
Home Based		53	41	51	50	52	67	71	87	103	136	178	310	327	250
TOTAL ENROLMENT	14579	14800	14927	15456	16081	16380	16634	16926	17425	18077	19025	19750	19469	19570	19973
YEAR OVER YEAR	-267	221	127	529	625	299	254	292	499	652	948	725	-281	101	403

6.5 Provision of Mechanical HVAC Replacements - Multiple Locations



Board Priority:

- Building Relationships and Partnerships
- Promoting Stewardship

Presented by: CFO J. Lloyd

Background Information:

On April 7, 2022, Greater Saskatoon Catholic Schools, issued a Request for Quotation (RFQ) for the provision of Mechanical HVAC replacements at eight (8) school locations. The work consists of the replacement of furnaces and condensing units.

This RFQ was posted on SaskTenders to satisfy the requirements of the New West Trade Partnership Agreement and the Canadian Free Trade Agreement. The RFQ close date was April 21, 2022, at which time Greater Saskatoon Catholic Schools received four tender responses for the projects. The RFQ was structured to allow for the award of the projects to multiple proponents if deemed beneficial to the school division.

The quotation responses ranged from \$824,517 to \$1,215,758 plus PST and GST to complete the entire project.

SaskWest Mechanical Ltd. was awarded six projects based on the lowest quotation price per location:

- École St. Paul School
- St. Philip School
- St. Michael Community School
- St. Angela School
- St. Volodymyr School
- St. Bernard School

Peak Mechanical Partnership was awarded two projects based on the lowest quotation price per location.

- St. George School
- St. Mark School

Recommendation:

That the Board of Education approve the award of the quotation for the Provision of Mechanical HVAC Replacements at six (6) school locations to SaskWest Mechanical Ltd. for the quoted price of \$492,832 plus applicable taxes and approve the award of the quotation for the Provision of Mechanical HVAC Replacements at two (2) locations to Peak Mechanical Partnership for the quoted price of \$212,160 plus applicable taxes.

Board Priority:

- Building Relationships and Partnerships
- Promoting Stewardship

Presented by: CFO J. Lloyd

Background Information:

On April 12, 2022, Greater Saskatoon Catholic Schools issued a Request for Proposal (RFP) for the provision of banking services. The contract term is for five (5) years with an option to extend an additional five (5) years, for a total contract potential of ten (10) years. The current banking contract with Scotiabank will expire August 31, 2022.

The RFP close date was May 4, 2022, at which time five proposal responses were received. Evaluations were completed by Kathryn Holmes, Manager of Finance, and Laurier Langlois, Manager of Corporate Services.

Evaluation Process

The following weighted evaluation criteria were used in the evaluation process:

Item	Criteria	% Weighting
1	Technical and Management Plan	45
2	Proponent Qualifications	10
3	Fees	40
4	Proposal	5
Total Points		100%

CIBC was evaluated and had the highest overall score of 90.83% out of a possible 100%.

Recommendation:

That the Board of Education award the contract for the provision of Banking Services to CIBC.

Director's Report

June 13, 2022

Treaty Medal Installations: As our schools continue the process of learning about treaties, the action of installing the Treaty 6 Medal in each of our schools continues. Since the last meeting, the following have completed this action:

- Holy Cross High School
- École Holy Mary School
- St. Luke School
- École Sr. O'Brien School
- St. Bernard School
- Holy Family Catholic School
- St. Volodymyr School
- St. Dominic School (Humboldt)
- St. Nicholas Catholic School
- St. Edward School
- École St. Mother Teresa School
- St. Maria Goretti Community School
- St. Gabriel School
- St. Mary's Wellness & Education Centre
- St. John School

Saskatoon Teachers' Association (STA): As the pandemic restrictions have lifted and we resume many past gatherings, the STA hosted two important ones: the New Teacher Gathering (May 19) and Educational Partners Gathering (June 9). Particularly for our new teaching staff, this opportunity to gather to support them was greatly appreciated. These teachers, and their colleagues hired in the past two years, have all started their career under the most challenging of circumstances. Specific supports for them as they begin their careers is very important. Special thanks to the STA for their support in this work.

Bishop's Breakfasts: As part of the Diocese of Saskatoon Catholic Foundation's work to raise awareness and funds, two breakfast gatherings were held on May 19 and 26. The first gathering focussed on the work of the Diocese towards the Healing and Reconciliation Fund and the discernment circle that will oversee the use of the funds raised. The second focussed on the challenges for immigrant families, particularly coming from Ukraine and how parishes and community members may help. Both sessions were informative and successful at raising both awareness and funds. Special thanks to Superintendent G. Martell who co-presented on May 19 with Bishop Mark regarding the development and work of the discernment circle.

Bishop B. Bayda Farewell: It is with a heavy heart that the Eparchy and community of Saskatoon bid farewell to Bishop B. Bayda on May 30. Bishop Bayda is being assigned as the Bishop for the Eparchy in Toronto and Eastern Canada. He will be very much missed in our communities as over his 14 years here, he was a strong supporter of Catholic education and youth. We wish God's many blessings on him as he takes on this new leadership role. His Grace, Metropolitan Lawrence Huculak, OSBM, Archbishop of the Ukrainian Catholic Archeparchy of Winnipeg, has been appointed Apostolic Administrator of the Eparchy of Saskatoon. We look forward to the opportunity to welcome Archbishop Huculak to our community soon.

Bishop J. Mahoney High School – Health Science Academy Partner Gathering: Despite the impacts of the pandemic, the HSA at Bishop J. Mahoney High School continued to find creative ways to provide strong educational experiences for the HSA students. Thanks to the creativity of the staff and the many business, community and educational partners; the learning continued despite the restrictions. It was good to finally be able to get back together and recognize our supports when we gathered on June 1. Special thanks to A. Regier and all of the staff at the school for their dedication and leadership with this excellent learning opportunity for students.

Canadian Catholic School Trustees' Association (CCSTA) – Spring Sessions and Annual General Meeting: The pandemic also forced the cancellation of this years CCSTA Convention and AGM. In its place, an online version took place over June 2 and 3. Greater Saskatoon Catholic Schools and the other Saskatchewan boards will host the CCSTA Convention in June of 2023.

2021-2022 Greater Saskatoon Catholic Schools' Staff Retirement Reception: There is a theme emerging in all of these reports: things are getting back to normal! It has been a challenge over the past couple of years to do many of the important things – and honouring our retirees has been one of those important things that has been very missed. Finally, on June 7, we were able to gather again and celebrate our retirees. Our thanks and blessings go to them as they take on a new path. Special thanks to our Human Resources department for their leadership in hosting this important event.

Meewasin Valley Authority: As an important community partner, we have worked with Meewasin Valley Authority for many years. As our mutual work evolves, we continue to evolve our relationship. As such, it was time to renew our memorandum of understanding that guides our work. On June 8, we gathered to formally sign our renewed MOU to support our work moving forward. Special thanks to all involved in this work, particularly Superintendent T. Fradette who leads our efforts in this regard.

Central Urban Métis Federation Inc. (CUMFI) & Greater Saskatoon Catholic Schools Educational Alliance: CUMFI is another important community partner of Greater Saskatoon Catholic Schools as we work together to support the educational outcomes of our Métis students and families. Our work continues to evolve and as such, our agreement needs to mirror that evolution. In April 2022, three Métis women Elders came together and gifted our partnership with the name *nākatēyimitowin*. *nākatēyimitowin* references the development of caring relationships. On June 9, we formally renewed our agreement to better reflect our current work together and to help chart the path for us moving forward. We thank all involved for their dedication and commitment to our students and families. Special thanks to Superintendent G. Martell and Coordinator C. Laliberte for their work in support of this partnership.