

GREATER SASKATOON CATHOLIC SCHOOLS

ANNUAL BUDGET

SEPTEMBER 2024 – AUGUST 2025



GREATER
SASKATOON
CATHOLIC
SCHOOLS

At Greater Saskatoon Catholic Schools, we are . . .

ROOTED IN FAITH

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

Growing in Knowledge

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

Reaching Out... to Transform the World

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



The graphic features a green and yellow background with a stylized cross logo on the left. The text is centered and includes the school's name, the title 'Mission Statement', a descriptive paragraph, a biblical quote, and a footer with the words 'Rooted Growing Reaching Transforming'.

GREATER SASKATOON CATHOLIC SCHOOLS

Mission Statement

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

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

Rooted Growing Reaching Transforming

BOARD OF EDUCATION

Greater Saskatoon Catholic Schools' 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)	Vacant
Biggar (Subdivision 3)	Bonita Elliott



R. Boechler



D. Boyko



H. Byblow



B. Elliott



D. A. Case



T. Jelinski



W. Stus



S. Zakreski-Werbicki

Our Elementary Schools



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

Our Elementary Schools

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



Our High Schools and Special Programs

High School	Address	Email
Bethlehem Catholic High School	110 Bowlt Crescent	Bethlehem@gscs.ca
Bishop James Mahoney High School	231 Primrose Drive	Bishop.James@gscs.ca
Bishop Murray High School	615 Wiggins Avenue	Bishop.Murray@gscs.ca
E.D. Feehan Catholic High School	411 Avenue M North	ED.Feehan@gscs.ca
Holy Cross High School	2115 McEown Ave	Holy.Cross@gscs.ca
Oskāyak High School	919 Broadway Ave	Oskayak@gscs.ca
St. Joseph High School	115 Nelson Road	St.Joseph@gscs.ca



Our Special Programs

	Address
Deaf and Hard of Hearing Program - St. Philip School	1901 Haultain Avenue
Health and Sciences Academy - Bishop James Mahoney High School	231 Primrose Drive
International Student Program - St Joseph High School	115 Nelson Road
Saskatoon Catholic Cyber School – Service Centre	1402 Fletcher Road

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**GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2024-25**



Slava Icyty Xhresty! Glory Be to Jesus Christ!

I don't recall a time when there has been such a public spotlight—and scrutiny—on education funding and budgets in Saskatchewan. The rise in public awareness and interest is welcome for those of us who have given provincial funding the same scrutiny for decades.

Since 2016-17 (the year of significant cuts to education funding), the gap between money available to school divisions and what we need to maintain service levels to students and families has widened. The result: a reduction in classroom supports.

The 2024-25 Government of Saskatchewan budget reverses this trend of reductions and austerity for the education sector.

While we are thankful for this change in direction in the provincial budget, it falls very short of filling that funding gap. It will take years of similar—or bolder—advances to fully restore funding. But we must acknowledge it is a step in the right direction.

As a rapidly growing school division, the planning and construction of new schools in the coming years is most welcome news.

For the first time in a long time, some inflationary costs are recognized in the provincial operating grant. This will allow us to maintain service levels instead of reducing classroom supports to pay for increases in things like utilities, insurance and transportation.

For the first time in a long time, we are receiving additional funds to support increasingly complex classrooms. A new multi-year funding agreement between the government and the Saskatchewan School Boards' Association will allow us to add supports to better serve students and families.

I am very grateful for the gifted, passionate, and dedicated teachers and staff in our division, and for those of you who continue to choose Catholic education.

As a board, we will continue our efforts to be stewards of the funding we receive; scrutinize educational funding; and advocate for adequate, sustainable and predictable funding of education in Saskatchewan.

God bless!

Diane Boyko, Board of Education Chair
Greater Saskatoon Catholic Schools

**GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2024-25**

Over the last 10 years, our school division has grown by just over 5,700 students, and we expect to serve another 750 students next year. This pace of growth—the highest in the province—is an incredible testament to interest in Catholic education and the trust that our community has in the staff at Greater Saskatoon Catholic Schools.



The development of this budget has required the board and administration to manage funds allocated by the Government of Saskatchewan on budget day and funds that could be part of a new collective agreement for teachers. Although we are grateful for the additional funds in the year's budget, this year's increases will not make up for the reductions the education sector over the last decade. We will continue to advocate for increased and sustainable funding as an investment in our future leaders.

Our Greater Saskatoon Catholic Schools' staff members do an incredible job in serving the increasingly complex needs and diversity of students in our schools. A renewed commitment to increase funding to the education sector must be a priority of all stakeholders, particularly the provincial government, to give all students the opportunity to succeed. For the 2024-25 academic year, we are pleased that we are able to add some additional supports due to the increase in complexity funding. These supports will help address some of the needs within our schools.

Ongoing investment will be instrumental to allow Greater Saskatoon Catholic Schools to truly address the complexity found in today's classrooms. All of our staff members are remarkable servant leaders. Each day they provide care and dedication to all of the students and families who chose Catholic education.

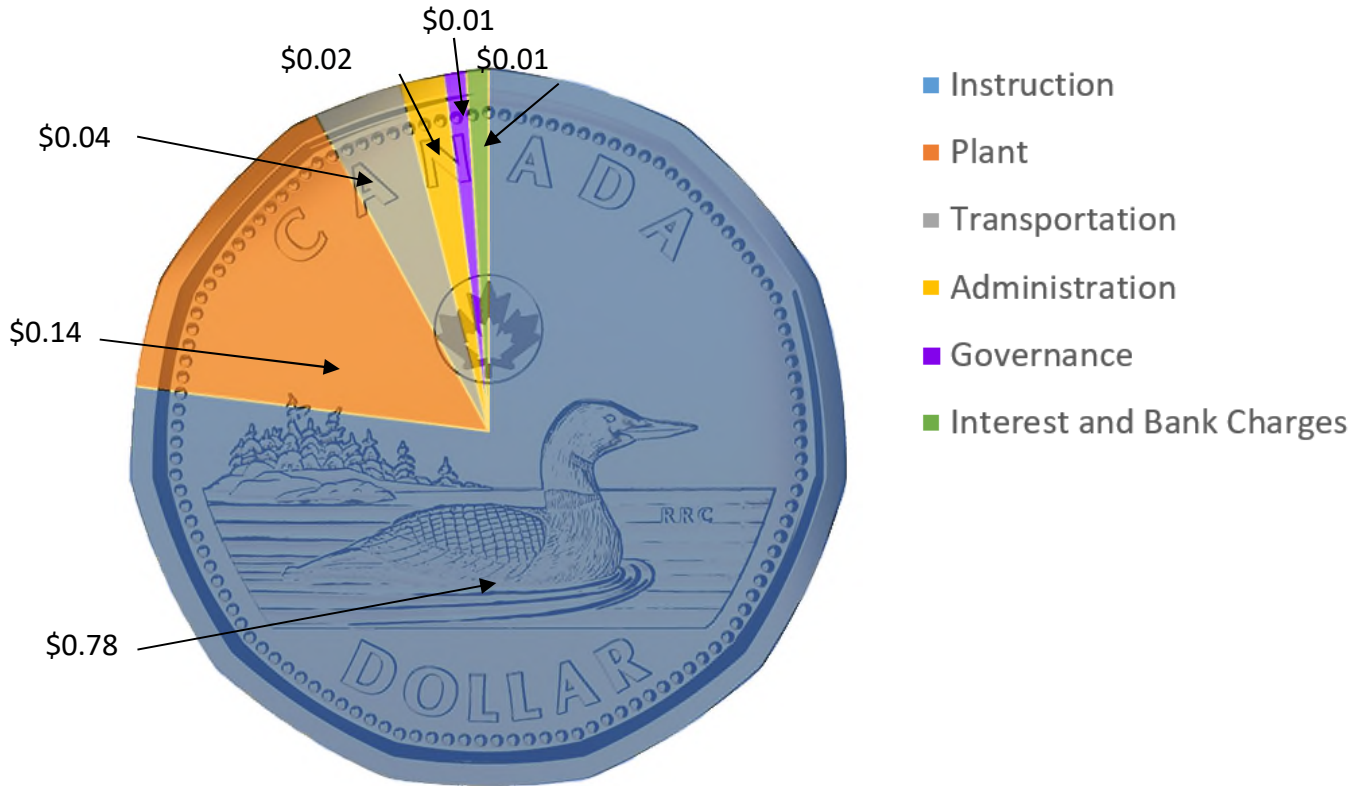
Our pledge to the students and the families we serve is to continue to work toward sustainable and predictable funding with our educational partners.

In Catholic education,

François Rivard
Director of Education/CEO

**GREATER SASKATOON CATHOLIC SCHOOLS
BUDGET 2024-25**

How does Greater Saskatoon Catholic Schools spend every education dollar?



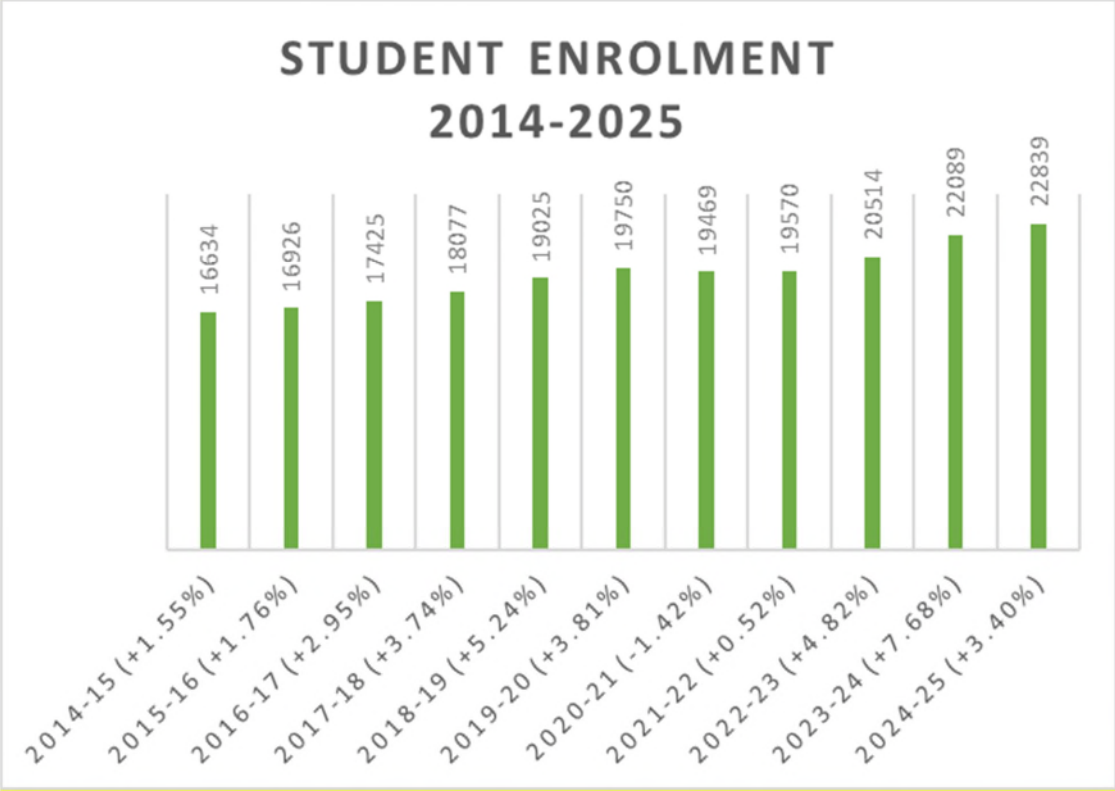
Introduction

The 2024-25 budget includes additional resources to welcome an estimated 750 more students than we served on September 30, 2023.

Hopeful optimism was the feeling of many in the education sector leading up to an election-year budget. The board is continually challenged to ensure adequate financial resources are allocated strategically to maintain and improve the faith-filled learning environments in our schools. Like the past three years, the primary goals throughout the development of this budget are to accommodate growth, maintain the status quo for programming, and add more supports for classroom complexities. Even with additional complexity funding, operating costs are still \$500,000 more than the funding received on budget day. Revenue generated from school rentals and cafeteria food sales will need to be increased to cover the cost of inflation. Noon lunch supervision fee is a cost recovery revenue stream. This amount will be reduced by 10% in 2024-25 to recognize lost days in the prior school year due to teacher job sanctions.

On the expenditure side, this is the first year since 2014-15, where expenditures were not reduced to fund inflationary increases. Shortfalls in complexity funding continue which is estimated to be \$10 million for Greater Saskatoon Catholic Schools. Several proposed initiatives to address classroom complexity were not approved because funds were needed to cover inflationary increases to everyday expenses. These allocations could be considered again during the fiscal year if additional complexity funding becomes available.

The 2024-25 budget includes additional resources to welcome an estimated 750 more students than we served on September 30, 2023.



Provincial Budget

On March 20, as part of the 2024-25 provincial budget, the government announced Saskatchewan’s 27 school divisions will receive \$2.2 billion in school operating funding for the 2024-25 school year. It is an increase of \$180 million or 8.8% over last year’s Budget Day allocation. This increase is \$121.9 million (5.9%) over the total funding that was received for the 2023-24 school year.

Of the \$180 million:

- \$40 million for enrolment growth and classroom supports (announced in June 2023) that were already part of the 2023-24 school division budget.
- \$17 million for projected enrolment growth of 2,950 students (or 1.6%) for next school year.

- Increase in conditional complexity funding of \$8.6 million bringing the province-wide total to \$20.6 million.
- \$84.7 million is held back by the government for teacher collective agreement costs and enrolment growth if enrolments exceed the September 30th projections.
- \$29 million of funding for inflationary costs of non-teaching employee groups and inflationary costs specific to transportation
- No additional funding was provided for insurance and utility increases as well as other general inflation.

Capital funding noted in the provincial budget includes:

- Preventative Maintenance and Renewal (PMR) funding to maintain school facilities remains the same at \$50 million. Given significant inflationary costs, this poses a challenge.
- The province's capital plan has \$216 million for school infrastructure, which includes \$28.5 million for a relocatable classroom program to support provincial enrolment growth.

Other important notes:

- Education property tax (EPT) rates will remain the same for residential, commercial/ industrial properties, and agricultural land.
- Top 10 Capital List: The new high school in Holmwood was approved for initial planning. The elementary school in Brighton and a middle/high school between Warman and Martensville are on the list, but no funding has been allocated to start detailed planning, which is very concerning.
- The budget includes \$7 million to allow school divisions to retain the 200 additional educational assistants hired in the 2021-22 school year. This funding is conditional and cannot be used for any other program or initiative. Our school division allocation from this fund is \$753,533.
- Greater Saskatoon Catholic Schools was allocated \$3.84 million for PMR funding or an increase of 0.12% from last year. This minimal increase is very concerning for the school division as the costs of construction have increased by up to 45% since 2020.

Impact for Greater Saskatoon Catholic Schools

The net increase in projected funding for Greater Saskatoon Catholic Schools is \$8.22 million which will cover the cost of our projected enrolment growth of 750 more students, negotiated salary increases for non-teaching staff, transportation inflationary costs, and \$934,523 of additional classroom complexity funding.

We will be able to offer similar services as in 2023-24 coupled with \$934,523 of additional complexity supports.

School boards have long been calling for predictability, sustainability, and investment in education. This announcement is a good first step, but we require years of additional investments in education to reduce the funding gap and return service offerings that were reduced in 2016-17. The multi-year funding for support for learning is welcomed and will serve as a foundation to support divisions in planning for the future.

2024-25 Projected Per-student Funding

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

Greater Saskatoon Schools:	\$10,055
Regina Catholic Schools:	\$10,183
Regina Public Schools:	\$11,055
Saskatoon Public Schools:	\$10,117

Class Size and Composition Funding

The Minister of Education also announced an additional \$8.8 million for school divisions to hire classroom teachers and other support staff to respond to the challenges of classroom composition. This funding was part of a multi-year funding agreement between the Government of Saskatchewan and the Saskatchewan School Boards Association. This funding is conditional and was added to the \$20 million of complexity funding which was provided in 2023-24. Complexity and composition funding must be used for school instructional supports such as teachers, educational assistants, speech language pathologists, counsellors, educational psychologists.

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

- Wrap Around Literacy: expanded from nine to 12 schools
- Educational Psychologists
- Educational Assistant Literacy and Behaviour Plan: 15 positions
- Student Technology
- School Counsellors
- Behaviour Supports
- Student Services Staff

Instructional Expenditures

Instructional expenditures will be 78.74% of the overall school division budget. Teaching allocations will be increase by 50 teachings positions for 2024-25 compared to 2023-24 staffing allocations. The increase of classroom teachers will not change. Actual Classroom Loadings (ACL) for schools will remain the same while serving the 22,839 students we expect in 2024-25. The following is a summary of the change in overall teacher allocations:

- General Teachers (42.9 FTE)
- EAL (1.1 FTE)
- Student Services/Other (6 FTE)

The non-teaching instructional staff will increase by 130 positions in 2024-25. The budget allocation of educational assistants will be increased by 15 positions to serve 750 more students. The budget also includes revenue for 115 Jordan’s Principle educational assistant positions which were approved during the 2023-24 fiscal year.

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

Administration Expenditures

Support staff allocations at the Board Office will remain the same compared to actual staffing in 2023-24. Administration expenditures will be 2.18% of the overall school division expenditures.

Governance Expenditures

Governance expenditures will be 0.34% of the overall school division expenditures. The governance budget will increase by 33% compared to 2023-24 due to the board election expense and no longer having two trustee vacancies.

Transportation

The Ministry of Education uses a distribution model for transportation funding. Transportation expenditures will be 3.93% of the overall school division expenditures. The projected shortfall in transportation for 2024-25 is \$152,357. This shortfall has an impact on all other expense areas due to the shortfall being funded through the reallocation of instructional resources. The shortfall in transportation in 2023-24 was \$1.8 million.

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

Plant

Running and maintaining our buildings remains the division’s second largest expenditure. Utility expenditures for facilities was increased due to rate increases and carbon tax. Caretaking will increase by four positions budget to budget. The plant budget for our division in 2024-25 is \$35,364,238 or 14.36% of the overall school division budget.

The 2024-25 Operating and Capital Budget allocates the resources required to maintain a high-quality faith-filled learning environment for all students.

Total Estimated Revenue	\$ 260,705,946
Total Estimated Expenditure	\$ 260,705,946
Cash Surplus/Deficit	<u>\$ -0-</u>

PRINCIPLES FOR DEVELOPING BUDGET ESTIMATES

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

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



GUIDELINES FOR DEVELOPING BUDGET ESTIMATES

- Expenditures will reflect current and projected reality: Student enrolment is projected to increase by 750 students for 2024-25. This is a 3.39% increase in total enrolment compared to September 30, 2023. Priority will be placed on opening/staffing sufficient classrooms to respond to this demographic growth, thereby maintaining Actual Classroom Loadings (ACL).
- Provisions will be made for revenues and expenditures required for the implementation of the priorities and goals of the Board of Education, including the Areas of Focus (connected to the Provincial Education Plan).
- Provisions will be made for revenues and expenditures required to meet the annual objectives of each service department—particularly as it pertains to the actualization of Board Goals and Priorities (Areas of Focus).
- Provisions will be made to maintain, and when possible, enhance, student services supports.
- Prepare estimates that achieve a balanced cash budget.
- Continue to find efficiencies in the student transportation system to align transportation expenditures more closely with revenues.
- Allowances will be made for similar levels of facilities maintenance and renewal as the previous years. We will continue to move towards more sustainable energy usage and increased efficiencies.
- Allowances will be made to facilitate the expectations of the business continuity plan and maintenance of informational technology infrastructure.

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

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

FINANCIAL SUMMARY

Budgeted revenues and expenses are as follows for the 2024-25 school year:

REVENUES				
	Budget 2024-25	Budget 2023-24	\$ Change	% Change
Property Taxes (Note 1)	49,215,772	49,037,626	178,146	0.4%
Grants (Note 2)	198,681,312	178,827,823	19,853,489	11.1%
Tuition and Related Fees (Note 3)	2,333,582	2,233,582	100,000	4.5%
School Generated Funds (Note 4)	3,565,036	2,796,331	768,705	27.5%
Other (Note 5)	3,417,173	2,610,443	806,730	30.9%
Complementary Services (Note 6)	2,479,192	2,458,434	20,758	0.8%
External Services (Note 7)	1,013,879	642,744	371,135	57.7%
Total Revenues	260,705,946	238,606,983	22,098,963	9.3%
EXPENSES				
Governance (Note 8)	884,637	661,487	223,150	33.7%
Administration (Note 9)	5,619,933	5,551,246	68,687	1.2%
Instruction (Note 10)	195,761,380	175,195,988	20,565,392	11.7%
Plant (Note 11)	36,989,696	35,364,238	1,625,458	4.6%
Transportation (Note 12)	10,131,566	10,171,695	(40,129)	-0.4%
Tuition and Related Fees (Note 13)	182,616	158,864	23,752	15.0%
School Generated Funds (Note 14)	3,565,036	2,796,331	768,705	27.5%
Interest and Bank Charges (Note 15)	1,131,054	1,228,685	(97,631)	-7.9%
Complementary Services (Note 16)	2,330,248	2,319,190	11,058	0.5%
External Services (Note 17)	1,009,356	642,744	366,612	57.0%
Total Expenses	257,605,522	234,090,468	23,515,054	10.0%
Surplus	3,100,424	4,516,515	(1,416,091)	-31.4%

Note 1: Property tax based on projected cash collections.

Note 2: \$15.1 million in operating grant increase, attributed to increased enrolment, and an additional \$0.8 million in classroom composition funding. \$4.1 million in Federal Jordan's Principle funding budgeted. PMR funding unchanged from 2023-24.

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: Revenue budgeted for Microsoft class action lawsuit vouchers and increase in interest income.

Note 6: Increased funding to support non-teaching salary inflationary increases.

Note 7: Driver education budget increased to based on prior year actual expense and current year projection.

Note 8: Budget included for trustee election expense.

Note 9: Inflationary increases in salaries and benefits of \$144,000 and decrease in amortization of \$76,000.

Note 10: Net increase in Instruction a result of adding 50 teaching FTE, the inclusion of 114 educational assistants funded by Jordan’s Principle, and 17 additional non-teaching FTE, as well as anticipated staff grid and inflationary increases.

Note 11: Staff grid and inflationary increases and four additional caretaking staff totalling \$457,000. Increase amortization of \$898,000. Inflationary increases in utilities and insurance of \$220,000.

Note 12: Planning for additional route efficiencies and lower fuel surcharge to offset contract increases.

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

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

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

Note 16: Negotiated salary increases. No additional programs.

Note 17: Refer to Note 7

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

	Budget 2024-25	Budget 2023-24
Total Revenues	260,705,946	238,606,983
Total Expenses	<u>257,605,522</u>	<u>234,090,468</u>
Surplus (Deficit)	3,100,424	4,516,515
<i>Tangible Capital Asset:</i>		
Purchases	(12,640,000)	(12,575,000)
<i>Long-Term Debt:</i>		
Debt Repaid	(2,079,597)	(2,179,353)
<i>Employee Future Benefits:</i>		
Expected Cash Payments	(494,900)	(458,900)
<i>Non-Cash Items:</i>		
Amortization	11,017,233	10,280,223
Employee Future Benefits	554,300	550,400
<i>Reserves:</i>		
(Contribution to) Draw from Operating Surplus	<u>542,540</u>	<u>(133,885)</u>
Surplus (Deficit)	-	-

Additional detail is presented in the appendices. The 2024-25 budget affects many areas across the school division.

LEARNING SERVICES

Areas of Focus

Greater Saskatoon Catholic Schools has aligned our areas of focus with the Provincial Education Plan (PEP). The PEP has established the following four priority actions to be undertaken in the plan.

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

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

Transitions

Transitioning from pre-kindergarten to Grade 12 and navigating the pathways of diverse career life and educational training, is a critical journey for students that sets the foundation for their future success. The importance of planning for these transitions cannot be overstated, as they have a profound impact on a student's academic, personal, spiritual and professional development. A well-structured transition process ensures that students smoothly adapt to the changing academic environments, acquire necessary skills and knowledge, explore diverse career options, and make informed decisions about their educational pathways.

Engaging parental voice in this planning is crucial, as parents play a vital role in supporting their children's educational journey. By actively involving parents, educators can gain valuable insights into the unique needs and aspirations of each student, allowing for tailored transition plans that address their specific requirements.

Moreover, incorporating culturally affirming language and practices in the transition process acknowledges and respects the diverse backgrounds and identities of students and their families. This fosters a sense of belonging and inclusion, which is essential for students to thrive in their educational and career endeavors. In essence, by prioritizing both student and parental engagement, and incorporating culturally affirming language and practices, we can better ensure that student transitions are not only successful but also empower students to embrace their gifts and achieve their full potential.

During the 2024-25 school year, the Transitions Area of Focus will align with the new Provincial Education Plan by remaining focussed on four key milestones:

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

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

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

Supporting Student Learning and Assessment

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

During the 2024-25 school year, GSCS will support communication and timely access to student assessment results for new provincial assessments. The division will coordinate the implementation of these assessments, providing necessary support to teachers and administrators. Professional learning opportunities will be provided to support teachers' administration of the new assessments.

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

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

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

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

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

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

Mental Health and Well-being

The budget allocation for the Mental Health and Well-being Area of Focus in 2024-25 will be used to maximize our impact on student and staff mental health and well-being.

The Greater Saskatoon Catholic Schools' Framework for Positive Mental-Health and Well-Being will be further developed and actualized. We believe that positive mental health and well-being includes the following areas:

- Social Emotional Learning
- Trauma Invested Schools
- Student and Staff Wellness
- Family Engagement
- Mental Health Support and Community Engagement.

We have a continued partnership with the Saskatoon Industry Education Council (SIEC) in the development of resources, learning opportunities, and professional development for school teams in the area of social-emotional learning. Greater Saskatoon Catholic Schools is partnering with Prairie Spirit School Division and Saskatoon Public School Division to fund two educators to support this work. We will create a roadmap for educators to support this work. Some teaching staff will be supporting the development of the roadmaps by grade to further this work across curricular areas.

Re-envisioning how we support our students to address gaps in student engagement and well-being. In order to accomplish this work, we will be redistributing division resources to support students in being successful in their home school. We will be collaborating with school teams to create a tiered approach to provide a continuum of support for students within their home school environment for Grade 6 - 9 students. This work includes counsellors planning for co-teaching social-emotional learning. Land-based learning and culturally responsive teaching will support this focus as well.

Our Safe Positive School Committee continues to provide leadership in the area of social-emotional learning. Elementary school representatives will be identified, and principals will be engaged in professional learning to support the development of positive social-emotional learning. Budget will be allocated to continue to purchase social-emotional learning resources to ensure social-emotional resources are accessible to each classroom.

Professional learning opportunities will be provided to school teams. Several resources will be provided to support working with students experiencing anxiety and stress. Counsellors will continue to be trained in ASIST (Applied Suicide Intervention Skills Training and Safe Talk (Suicide Intervention Training). Support staff will continue to be trained in Nonviolent Crisis Intervention Training.

We will continue to collaborate with community agencies to provide supports in school. We continue to offer the following programming and services for students in our schools: CFS/Navera Community Connections Saskatoon, The Family Resource Centre, HUB, Mental Health and Addiction Services, Non-Insured Health Benefits (NIHB), Saskatoon Open Door Society (SODS), Settlement Support Workers in School (SSWIS), Saskatoon Family Services, St. Mary's Pediatric Clinic, and Doctor Myrna Willick all provide support to our students upon referral.

Inspiring Success- First Nations, Métis, and Inuit Education

Using the new Provincial Education Plan to guide our efforts, the First Nations, Métis and Inuit Education Learning Community's (FNMIELC) focus is to provide equitable opportunities for First Nations, Métis and Inuit (FNMI) learners, support increased cultural learning opportunities, and continue First Nations and Métis language revitalization efforts and programming. Additionally, we will enhance culturally appropriate and authentic assessment measures that foster improved opportunities and outcomes for First Nations, Métis and Inuit learners.

FNMIELC will assist this work by continuing to support teachers to develop culturally-responsive and relational pedagogies that support First Nations, Métis and Inuit learners and all students. The 2024-25 budget resources Indigenous Student Achievement Coordinators to advocate for individual FNMI students to build resilience and skills for success. The Social Pediatrics Program at St. Mary's Wellness and Education Centre will continue to address health disparities by enhancing access to wellness services for students and their families.



The 2024-25 FNMIELC plan supports the protection and proliferation of Indigenous and decolonizing pedagogies through increased opportunities for students to experience land-based learning and for teachers to continue developing knowledge and skills to teach Treaty education and cultural arts. The budget also provides resources to enhance opportunities for students to experience Cree and Michif core and bilingual language programs.

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

With the support of the 2024-25 budget, Indigenous families, our partners, and community, we will continue to respond to the Truth and Reconciliation Commission's Calls to Action, building on a tradition of excellence in First Nations, Métis and Inuit education at Greater Saskatoon Catholic Schools.



Religious Education

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



English as an Additional Language (EAL)

The budget allocation for EAL will be used to provide appropriate programming and support for students within the context of their neighbourhood school. Some of this support will occur within the regular classroom—the Student Learning Model’s Quality Core Instruction or Plus adaptations in the classroom setting. We also offer more focused instruction and support outside the classroom by itinerant EAL teachers in our elementary schools. In 2024-25, we will increase our EAL teachers by 1.1 FTE as we respond to a rapid increase in our EAL student population requiring support. We continue to support our kindergarten and Grade 1 teachers but do not provide direct student support at these grade levels other than students with little to no English. The direct support in French immersion classrooms begins in Grade 3 based on the percentage of English instruction, with our English language learners at the lowest levels continuing to receive support.

In our high schools, we are supporting students in the acquisition of EAL credit courses, as well as regular credit courses, in both congregated and non-congregated class settings in an effort to maintain and increase graduation rates. This is because of the short time that students must attain their high school standing and graduation. We continue to partner with Saskatoon Industry Education Council (SIEC) and Saskatoon Public School Division and are offering the Newcomer Youth Engagement Program at E.D. Feehan 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. This program is primarily funded through grants from IRCC.

With our EAL allocation, we continue to provide a registration center to register and support our students with appropriate programming more accurately. Accurate registration is significant in reporting to the ministry and they have provided initial assessment funding which offsets some of the cost of processing the registrations. It also ensures that students have the

appropriate government documentation to determine whether the students are tuition-paying students or non-tuition students. Assessments continue throughout the year at all grade levels. In the 2023-24 school year, we welcomed and registered over 1,500 new students and supported their transition into the Canadian education system and we anticipate similar growth in the 2024-2025 school year. In the 2023-24 school year, we welcomed and registered over 1,500 new students and supported their transition into the Canadian education system and we anticipate similar growth in the 2024-25 school year. Not all newcomer students require English as additional language support, but all require settlement support. We do this work in partnership with our SSWIS (Settlement Support Workers In Schools) from the Saskatoon Open Door Society.

Student Services

In 2024-25, student services will continue to include both professional and para-professional staff to support the diverse learning needs of students at both the division and school level. We will continue to support and work with school teams to align the work of professional and para-professional staff within the division's Student Learning Model through professional learning opportunities during the year both at the school and division level.

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

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

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

- Children's Therapeutic Classroom – Saskatoon Health Authority, Prairie Spirit School Division, Saskatoon Public School Division
- EGADZ
- Mid Childhood Support Program
- Navera Community Connections
- Saskatchewan Health Authority
- Children's Mental Health and Addiction Services
- Child and Youth
- Outreach workers
- St. Mary's Pediatric Clinic

- Saskatoon HUB
- Saskatoon Sexual Assault & Information Centre – I’m the Boss of Me and No is a Full Sentence
- Youth Resource Centre

FACILITY CONSTRUCTION AND RENEWAL

New Capital Projects

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

The construction of new high schools in the Holmwood sector were announced as part of the 2024-25 provincial budget. This is welcomed news as existing east side high schools are currently over utilized. The project is currently undertaking a pre-planning design exercise to determine the facility size, the amount of land required, parking and transportation requirements. It is expected that the project will move to detailed design in 2024.

Pre-planning funding was allocated for elementary schools in the Brighton neighbourhood in Saskatoon. A Request for Proposal will be issued to hire a consulting firm to lead this work which will include determining the size of the facility and confirming how the building will be situated on the site that has been provided by the developer.

Included on the Ministry of Education top 10 major capital priority listing was a joint use middle years and high school in the RM of Corman Park. This school would provide a Catholic high school option for the surrounding community including Warman and Martensville. Projects listed on the top 10 capital priority list could feasibly be approved within a 5-year timeline.

Preventative Maintenance and Renewal (PMR)

The school division was allocated \$3.8 million for PMR funding for 2024-25, which is a 0.13% increase compared to 2023-24. A large portion of our PMR budget goes toward roofing projects and mechanical upgrades. A great number of our schools are 50 years or older in age, and they require continual upgrading. Safe, functional, and modernized facilities assist in achieving the board’s goal of creating schools as centres of learning.

Other Facilities Projects

In addition to the \$3.8 million in PMR funding, the school division will be spending an additional \$600,000 on minor facility improvements across the division.

INFORMATION TECHNOLOGY

The 2024-25 technology budget will allow for the replacement of existing networking equipment with state-of-the-art wireless technology, significantly enriching the digital experience across all devices. We anticipate an average bandwidth increase of 423 per cent, ensuring robust and efficient internet connectivity. To bolster network reliability, each school will be equipped with redundant internet connections, mitigating the impact of potential outages. Schools will have a simple, unified wireless experience extending our guest network to all staff, students, visitors for personal devices.

In the pursuit of operational excellence, Greater Saskatoon Catholic Schools will pilot cloud-based telephony solutions to simplify internal processes and provide our users with the flexibility of a portable communication system. Additionally, a new ticketing system will be used alongside a comprehensive knowledge base, streamlining support and expediting issue resolution.

The integration efforts will extend to existing systems, encompassing areas such as attendance and budget forecasting. The school division is committed to prolonging the service life of our current technological assets, including iPads and Chromebooks, to support students in need and enhance the ratio of technology available per user.

Furthermore, Greater Saskatoon Catholic schools will continue to develop actionable, up-to-date reporting tools for our administrative staff, enabling informed decision-making on matters ranging from attendance to budgetary considerations and prevalent absences.

In alignment with our cybersecurity strategy, the school division will enhance the cyber defenses while minimizing disruptions for the user base. The procurement approach will remain focused on cost-effectiveness and supportability, ensuring that purchases align with the division's priorities and the educational needs of our students.

The Educational Technology Team continues to work with our teachers to maximize the curricular outcomes using the technology currently in our schools. The budget allows schools to participate in the Tech Refresh cycle in replacing aging devices and ideally adding additional devices to support growing enrollment across the division. This year saw the continuation of several key initiatives, notably the highly successful ConnectEd Program, which reached a record number of students through its device distribution. Teachers benefited from numerous professional development opportunities, including in-school Edsby support, a variety of job-embedded support options, and after-school PD sessions on topics like AI and Canva. Additional support included drafting AI Guidelines for the division and revamping the Working in the Cloud Course. These initiatives are designed to enhance student learning and build teachers' capacity to effectively utilize technology in delivering the curriculum.

The 2024-25 technology budget will see a comparable budget amount to the 2023-24 fiscal-year budget.

TRANSPORTATION

The transportation budget for 2024-25 is \$10,131,566. The school division will transport a projected 6,677 students on 155 routes daily during the 2024-25 school year. The transportation budget allocation will accommodate enrolment growth and ensure that urban ride times remain close to the maximum 60-minute expectation, where possible. Students who reside in designated neighborhoods outside of 1.2 km of their school will continue to be offered transportation.

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

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



The Ministry of Education uses a distribution model for transportation funding. The projected shortfall in transportation for 2024-25 is \$152,357. This shortfall has an impact on all other expense areas due to the shortfall being funded through the reallocation of instructional resources. The shortfall in transportation in 2023-24 was \$1.8 million.

FUTURE OUTLOOK

Greater Saskatoon Catholic Schools continues to plan for student enrolment growth. As the city grows, and as larger early-years cohorts progress through each grade, the anticipated growth over the next five years is more than 700 students per year. With growth each year equivalent to a medium-sized elementary school, the construction of new schools will continue to be a priority for the school division. The board will continue to make the case with the provincial government for additional space to accommodate this growth.

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 school-aged children. High schools on the east side of Saskatoon are already at or exceeding school design capacity. A new northeast sector high school was approved for initial design scoping, but full design dollars have not yet been approved. This is the board's most urgent need.

Welcoming an estimated 2,300 more students over the next three years will continue to put pressure on our existing school buildings. Population growth is a priority for the provincial government which requires elementary schools in new neighbourhoods. The neighbourhoods of Brighton, Kensington, and Aspen Ridge should already have schools to serve those communities.

Significant enrolment growth is an exciting opportunity, welcoming new students to receive the gift of a publicly funded Catholic education. Greater Saskatoon Catholic schools recognizes the legislative responsibility to provide publicly-funded education. The Board of Education will continue to advocate for predictable and sufficient funding to ensure students are provided with a Catholic education that they deserve.





**GREATER
SASKATOON
CATHOLIC
SCHOOLS**

Appendices

Appendix 1: Operations Allocation Summary

	2024-25 Budget	2023-24 Budget	2022-23 Actual	Budget to Budget
REVENUES				
PROPERTY TAXATION				
TOTAL TAX LEVY	48,694,854	48,941,383	47,949,007	-246,529
TOTAL GRANTS IN LIEU OF TAXES	1,306,752	1,283,549	1,286,736	23,203
TOTAL HOUSE TRAILER FEES	12,998	14,490	12,799	-1,492
TOTAL ADDITIONS TO LEVY	48,812	64,591	48,064	-15,779
TOTAL DELETIONS FROM LEVY	-847,644	-1,266,387	-819,834	418,743
TOTAL PROPERTY TAXATION	49,215,772	49,037,626	48,476,772	178,146
GRANTS				
TOTAL MINISTRY OF EDUCATION GRANTS	193,966,280	178,288,670	166,345,287	15,677,610
TOTAL OTHER PROVINCIAL GRANTS	81,000	83,138	14,446	-2,138
TOTAL FEDERAL GRANTS	4,131,637	-	1,095,339	4,131,637
TOTAL GRANTS FROM OTHERS	502,395	456,015	800,940	46,380
TOTAL GRANTS	198,681,312	178,827,823	168,256,012	19,853,489
TUITION & RELATED FEES REVENUE				
TOTAL TUITION FEES	2,333,582	2,233,582	2,282,285	100,000
TOTAL TUITION AND RELATED FEES REVENUE	2,333,582	2,233,582	2,282,285	100,000
SCHOOL GENERATED FUNDS REVENUE				
TOTAL SCHOOL FUNDS REVENUE	3,565,036	2,796,331	3,516,286	768,705
OTHER REVENUE				
TOTAL MISCELLANEOUS REVENUE	1,616,120	1,111,033	1,335,559	505,087
TOTAL SALES AND RENTALS	1,001,053	999,410	1,068,723	1,643
TOTAL INVESTMENTS	800,000	500,000	988,972	300,000
TOTAL OTHER REVENUE	3,417,173	2,610,443	3,393,254	806,730
COMPLEMENTARY SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	2,479,192	2,458,434	2,450,546	20,758
TOTAL COMPLEMENTARY SERVICES	2,479,192	2,458,434	2,450,546	20,758
EXTERNAL SERVICES				
TOTAL MINISTRY OF EDUCATION GRANTS	80,000	80,000	100,000	-
TOTAL GRANTS FROM OTHERS	933,879	562,744	929,903	371,135
TOTAL EXTERNAL SERVICES	1,013,879	642,744	1,029,903	371,135
TOTAL OPERATING REVENUE	260,705,946	238,606,983	229,405,058	22,098,963
EXPENSES				
GOVERNANCE				
TOTAL BOARD MEMBERS EXPENSE	316,415	270,351	261,965	46,064
TOTAL CONVENTIONS - BOARD MEMBERS	55,000	55,000	23,435	-
TOTAL LOCAL BOARDS/ADVISORY COMMITTEES	48,000	48,000	35,090	-
TOTAL ELECTIONS EXPENSE	165,000	-	-	165,000
TOTAL OTHER GOVERNANCE EXPENSE	300,222	288,136	309,852	12,086
TOTAL GOVERNANCE EXPENSE	884,637	661,487	630,342	223,150
ADMINISTRATION				
TOTAL ADMINISTRATION SALARIES	4,973,626	4,828,902	4,678,049	144,724
TOTAL SUPPLIES & SERVICES	172,041	174,396	153,312	-2,355
TOTAL NON-CAPITAL EQUIPMENT	8,556	8,556	1,067	-
TOTAL CAPITAL ASSET AMORTIZATION	86,306	162,701	88,089	-76,395
TOTAL BUILDING OPERATING EXPENSE	239,404	236,691	219,623	2,713
TOTAL COMMUNICATIONS	90,000	90,000	60,999	-
TOTAL TRAVEL	35,000	35,000	14,331	-
TOTAL PROFESSIONAL DEVELOPMENT	15,000	15,000	12,612	-
TOTAL ADMINISTRATION	5,619,933	5,551,246	5,228,082	68,687
INSTRUCTION				
TOTAL INSTRUCTIONAL SALARIES	139,442,835	125,319,360	122,911,332	14,123,475
TOTAL NON-TEACHER CONTRACT SALARIES	40,813,946	35,370,818	32,179,055	5,443,128
TOTAL INSTRUCTIONAL AIDS	7,353,129	6,411,025	3,924,944	942,104
TOTAL SUPPLIES & SERVICES	2,498,549	2,587,771	2,327,421	-89,222

	2024-25 Budget	2023-24 Budget	2022-23 Actual	Budget to Budget
TOTAL NON-CAPITAL EQUIPMENT	937,805	859,979	890,735	77,826
TOTAL CAPITAL ASSET AMORTIZATION	860,393	945,648	1,498,815	-85,255
TOTAL COMMUNICATIONS EXPENSE	1,219,999	1,152,812	1,177,909	67,187
TOTAL TRAVEL	285,857	285,439	263,452	418
TOTAL PROFESSIONAL DEVELOPMENT	730,526	680,860	735,719	49,666
TOTAL STUDENT RELATED EXPENSE	1,618,341	1,582,276	1,510,752	36,065
TOTAL INSTRUCTIONAL EXPENDITURES	195,761,380	175,195,988	167,420,134	20,565,392
PLANT OPERATION & MAINTENANCE				
TOTAL SALARIES	11,271,938	10,822,179	10,357,845	449,759
TOTAL SUPPLIES & SERVICES	8,233	8,233	22,240	-
TOTAL NON-CAPITAL EQUIPMENT	148,582	149,823	58,976	-1,241
TOTAL CAPITAL ASSET AMORTIZATION	10,070,534	9,171,874	8,832,653	898,660
TOTAL BUILDING OPERATING EXPENSES	15,354,476	15,076,196	19,719,825	278,280
TOTAL COMMUNICATIONS	283	283	-	-
TOTAL TRAVEL	129,150	129,150	122,330	-
TOTAL PROFESSIONAL DEVELOPMENT	6,500	6,500	5,486	-
TOTAL PLANT OPERATION & MAINTENANCE	36,989,696	35,364,238	39,119,355	1,625,458
STUDENT TRANSPORTATION				
TOTAL STUDENT TRANSPORTATION SALARIES	1,698	15,999	1,672	-14,301
TOTAL CONTRACTED PUPIL TRANSPORTATION	10,129,868	10,155,696	9,198,021	-25,828
TOTAL STUDENT TRANSPORTATION	10,131,566	10,171,695	9,199,693	-40,129
TUITION & RELATED FEES EXPENSE				
TOTAL TUITION FEES	147,616	123,864	43,482	23,752
TOTAL OTHER RELATED FEES	35,000	35,000	35,683	-
TOTAL TUITION AND RELATED FEES EXPENSE	182,616	158,864	79,165	23,752
SCHOOL GENERATED FUNDS EXPENSE				
TOTAL SCHOOL FUNDS EXPENSE	3,565,036	2,796,331	3,401,117	768,705
OTHER EXPENSES				
TOTAL SHORT TERM DEBT	125,000	125,000	187,508	-
TOTAL CAPITAL LOANS	1,005,359	1,101,759	1,195,915	-96,400
TOTAL OTHER LONG TERM DEBT	695	1,926	1,118	-1,231
TOTAL OTHER EXPENSES	1,131,054	1,228,685	1,384,541	-97,631
COMPLEMENTARY SERVICES				
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	1,405,475	1,362,313	1,209,387	43,162
TOTAL PROGRAM SUPPORT (NON-TEACHING)	776,973	809,077	503,284	-32,104
TOTAL INSTRUCTIONAL AIDS	110,000	110,000	4,016	-
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	5,000	5,000	-	-
TOTAL STUDENT RELATED EXPENSES	12,800	12,800	11,652	-
TOTAL CONTRACTED TRANSPORTATION	20,000	20,000	17,808	-
TOTAL COMPLEMENTARY SERVICES	2,330,248	2,319,190	1,747,599	11,058
EXTERNAL SERVICES				
TOTAL SUPPLIES & SERVICES	1,009,356	642,744	1,033,046	366,612
TOTAL EXTERNAL SERVICES	1,009,356	642,744	1,033,046	366,612
TOTAL OPERATING EXPENDITURES	257,605,522	234,090,468	229,243,074	23,515,054
EXCESS OF REVENUE OVER EXPENSE	3,100,424	4,516,515	161,984	-1,416,091
(CONTRIBUTION TO) DRAW FROM OPERATIONS	-3,100,424	-4,516,515		1,416,091
CASH SURPLUS (DEFICIT) FOR THE YEAR	-	-		-

Appendix 2: Other Cash Requirements

	2024-25 Budget	2023-24 Budget	Budget to Budget
Cash Inflows (Outflows)			
LIABILITIES			
Long Term Debt Repaid	-2,079,597	-1,983,197	-96,400
Employee Future Benefits Expected Cash Payments	-494,900	-458,900	-36,000
Capital Lease Obligation Reduced	-	-196,156	196,156
TOTAL LIABILITIES	-2,574,497	-2,638,253	63,756
CAPITAL ASSET PURCHASES			
Furniture and Equipment	-20,000	-20,000	-
Computer Hardware	-	-55,000	55,000
Assets Under Construction	-12,500,000	-12,500,000	-
TOTAL CAPITAL ASSET PURCHASES	-12,640,000	-12,575,000	-65,000
TOTAL CASH OUTFLOWS	-15,214,497	-15,213,253	-1,244
Non Cash Items			
ACCRUED EMPLOYEE BENEFITS			
Accrued Employee Future Benefits	554,300	550,400	3,900
TOTAL ACCRUED EMPLOYEE BENEFITS	554,300	550,400	3,900
CAPITAL ASSET AMORTIZATION			
A/D - Land Improvements	87,525	87,524	1
A/D - Buildings	6,218,030	6,309,243	-91,213
A/D - Other Vehicles	26,394	27,970	-1,576
A/D - Furniture and Equipment	1,105,823	1,115,954	-10,131
A/D - Computer Hardware	506,742	627,596	-120,854
A/D - Computer Software	135,966	160,002	-24,036
A/D - Buildings - Short Term	2,936,753	1,951,934	984,819
TOTAL CAPITAL ASSET AMORTIZATION	11,017,233	10,280,223	737,010
TOTAL (CONTRIBUTION TO) DRAW FROM RESERVES	542,540	-133,885	676,425
TOTAL NON CASH ITEMS	12,114,073	10,696,738	1,417,335
(CONTRIBUTION TO) DRAW FROM OPERATIONS	-3,100,424	-4,516,515	1,416,091

Appendix 3: Operating Grant Estimate

BUDGET YEAR	2024/25	2023/24	Increase (Decrease)
Recognized Expenses			
Governance	628,166	604,976	23,190
Administration	6,982,291	6,419,053	563,238
Base Instruction	101,302,528	95,368,567	5,933,961
School-Based Support	8,816,189	8,281,098	535,091
Supports for Learning	33,026,207	31,127,349	1,898,858
Locally Determined Teacher Benefits	14,793,885	14,793,885	
Instructional Resources	11,037,252	10,632,780	404,472
Full-time Online Learning Funding	1,953,000	885,000	1,068,000
FNMEAF	335,949	331,446	4,503
Plant Operation and Maintenance	19,373,508	18,924,929	448,579
Complementary Services (PreK)	1,939,192	1,918,434	20,758
Transportation Operations	9,979,212	8,250,285	1,728,927
Tuition Fee Expense	147,616	204,839	-57,223
Debt Repayment	3,084,956	3,084,956	
Total Recognized Expenses	213,399,951	200,827,597	12,572,354
Recognized Revenues			
Tuition Fee Revenue	1,565,339	1,484,086	81,253
Total Recognized Revenues	1,565,339	1,484,086	81,253
Recognized Funding Total	211,834,612	199,343,511	12,491,101
Adjustments			
Targeted Classroom Support Funding (EAs)	753,533	753,533	
Classroom Support Funding	2,934,253	2,011,853	922,400
Estimated Teacher CBA	7,813,151		7,813,151
Enrolment Growth		4,104,860	-4,104,860
Additional Online Funding		1,128,212	
Sask. Distance Learning Corp. Fees		-93,000	93,000
Adjustment Total	11,500,937	7,905,458	4,723,691
Adjusted Recognized Funding Total	223,335,549	207,248,969	17,214,792
PMR Funding	3,823,250	3,823,250	

Appendix 4: Expenses by Classification

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	Budget 2024-25	Budget 2023-24	Difference
Governance	\$ 316,415	\$ 568,222	\$ -	\$ -	\$ 884,637	\$ 661,487	\$ 223,150
Administration	4,973,626	560,001	-	86,306	5,619,933	5,551,246	68,687
Instruction	180,256,781	14,644,206	-	860,393	195,761,380	175,195,988	20,565,392
Plant	11,271,938	15,647,224	-	10,070,534	36,989,696	35,364,238	1,625,458
Transportation	1,698	10,129,868	-	-	10,131,566	10,171,695	(40,129)
Tuition and Related Fees	-	182,616	-	-	182,616	158,864	23,752
School Generated Funds	-	3,565,036	-	-	3,565,036	2,796,331	768,705
Complementary Services	2,182,448	147,800	-	-	2,330,248	2,319,190	11,058
External Services	-	1,009,356	-	-	1,009,356	642,744	366,612
Other - Interest	-	125,000	1,006,054	-	1,131,054	1,228,685	(97,631)
TOTAL	\$ 199,002,906	\$ 46,579,329	\$ 1,006,054	\$ 11,017,233	\$ 257,605,522	\$ 234,090,468	\$ 23,515,054

Appendix 5: Historical Enrolment 2010-2024 (Projected)

September Enrolment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Bishop Filevich - U	186	187	204	221	227	195	193	187	174	166	151	153	275	273	264
Bishop Klein	336	360	358	352	350	347	329	293	274	302	248	256	276	294	299
Bishop Pocock	161	162	176	177	168	169	185	166	164	166	149	145	148	170	208
Bishop Roborecki	320	354	410	391	386	406	415	400	389	355	330	342	312	302	320
Cardinal Leger - E	116	114	114	114	119	139	142	126	137	133	114	122	119	158	183
Cardinal Leger - F	288	327	372	399	339	319	298	234	209	215	197	190	195	211	222
Father Robinson - E	590	556	574	612	504	466	443	448	446	418	411	400	415	426	415
Father Robinson - F													107	147	179
Father Vachon	227	242	251	280	280	297	333	343	362	384	356	353	357	374	361
Georges Vanier	331	316	319	307	318	347	397	404	453	479	442	391	426	406	398
Holy Family					325	479	580	506	537	563	551	531	542	551	563
Holy Mary - E							20	126	157	179	182	196	201	223	251
Holy Mary - F								115	142	162	169	175	175	182	198
Holy Trinity							31	155	224	284	315	344	354	411	449
Mother Teresa- E	409	423	442	472	397	353	342	235	216	194	169	168	143	158	160
Mother Teresa- F					127	203	281	352	405	432	446	462	378	355	341
Pope John Paul II	197	253	261	276	318	350	360	191	192	201	165	168	165	179	171
Saskatoon French	277	272	295	293	285	311	329	323	319	318	315	277	248	235	226
Sister O'Brien - F	281	217	238	255	256	285	280	253	256	254	229	219	219	220	220
Saint Alphonse	16	18	11												
Saint Angela	188	263	246	267	244	257	267	248	277	290	297	288	297	306	313
Saint Anne	182	185	196	201	212	192	197	188	182	177	163	171	164	169	171
Saint Augustine	299	283	258	252	244	236	237	218	214	225	201	191	207	225	242
Saint Augustine - H	225	254	267	276	280	290	310	323	322	334	331	317	331	327	324
Saint Bernard	192	191	208	221	234	260	290	226	250	252	231	241	249	291	295
Saint Dominic	194	189	179	172	165	166	157	148	153	179	177	190	193	207	210
Saint Dominic - H	221	225	239	230	253	248	258	237	261	271	266	250	247	232	230
Saint Edward	178	189	188	191	189	214	222	204	184	193	166	141	145	144	159
Saint Frances - C	57	134	174	237	262	346	406	431	453	496	443	495	534	540	578
Saint Frances - E	114	120	92	111	105	127	137	127	145	124	92	109	102	79	79
St. Gabriel	127	127	131	139	139	147	163	163	176	174	179	181	162	161	174
Saint George	202	208	223	211	222	224	218	221	241	246	223	212	202	194	189
Saint Gerard - F	418	422	460	489	510	553	573	442	446	447	425	410	392	368	371
Saint John	186	226	221	243	235	220	203	199	172	141	132	142	146	176	180
Saint Kateri Tekakwitha								328	446	552	623	709	798	874	930
Saint Lorenzo Ruiz								412	507	532	560	583	654	712	720
Saint Luke - E	400	399	411	399	404	369	352	291	303	292	280	279	286	280	265
Saint Luke - F											36	41	75	105	127
Saint Marguerite	422	440	467	459	439	446	424	428	417	414	380	384	376	407	398
Saint Maria Goretti	286	300	263	255	272	245	212	181	176	160	158	169	187	192	194
Saint Mark	392	415	467	447	437	442	457	437	459	440	417	411	425	442	456
Saint Mary	257	252	353	358	382	351	382	362	347	339	298	257	276	376	414
Saint Matthew - F	451	457	421	412	403	415	416	466	534	564	548	526	508	506	478
Saint Michael	145	159	181	165	165	177	183	164	166	154	139	143	161	155	168
Saint Nicholas								252	316	391	419	469	614	719	778
Saint Paul - F	119	126	142	151	164	170	168	157	166	172	174	165	149	153	152
Saint Peter - E	525	574	619	629	686	652	634	301	301	319	298	287	270	264	246
Saint Peter - F								173	190	232	258	259	266	284	295
Saint Philip	200	221	221	235	257	250	268	228	226	244	214	185	206	232	236
Saint Thérèse of Lisieux								165	204	273	366	450	551	649	743
Saint Volodymyr	478	504	522	519	341	333	349	330	360	359	326	312	279	323	330
TOTAL ELEMENTARY	10193	10664	11174	11418	11643	11996	12441	12907	13650	14191	13759	13859	14507	15367	15873
Bethlehem	1050	1091	1127	1119	1104	1065	1067	1053	1062	1074	1108	1130	1188	1330	1400
Bishop Mahoney	634	632	589	561	539	521	567	611	629	674	686	724	793	819	824
Bishop Murray	226	185	191	182	174	181	174	170	185	194	176	162	164	168	115
Cyber School	225	228	243	247	290	243	249	220	249	240	256	239	201	358	388
E. D. Feehan	320	314	329	379	427	495	521	512	547	539	507	505	480	494	494
Holy Cross	1166	1167	1155	1136	1107	1120	1129	1199	1264	1268	1302	1305	1419	1617	1700
Oskâyak	154	195	259	296	317	300	209	240	252	286	234	205	256	276	260
Saint Joseph	918	929	964	990	966	934	981	1062	1051	1106	1131	1114	1195	1318	1445
TOTAL HIGH SCHOOL	4693	4741	4857	4910	4924	4859	4897	5067	5239	5381	5400	5384	5696	6380	6626
Home Based	41	51	50	52	67	71	87	103	136	178	310	327	311	342	340
TOTAL ENROLMENT	14927	15456	16081	16380	16634	16926	17425	18077	19025	19750	19469	19570	20514	22089	22839
YEAR OVER YEAR	173	529	625	299	254	292	499	652	948	725	-281	101	944	1575	750