



**GREATER
SASKATOON
CATHOLIC
SCHOOLS**

CONTINUOUS IMPROVEMENT REPORT: 2008/2009

February 2010

Rooted Growing Reaching *Transforming*

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Section One: Context of the School Division

MISSION AND GOALS

Division 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

GOVERNANCE STRUCTURE

Organizational Structure

Board Of Education

A ten member Board of Education is elected to serve a three-year term. The board sets all policies for the division and is ultimately responsible for its operations.

School Division

Director

The Director of Education is appointed by the Board of Education. As the Chief Executive Officer, the director is the senior advisor to the board in all aspects of the division's operations.

Superintendents

Under the leadership of the director, eight senior administrators including seven Superintendents and one Assistant Superintendent recommend policy and implement policies adopted by the board.

Curriculum Supports

Coordinators, Consultants along with Program Leaders and Teachers on Assignment provide curriculum leadership for Pre K-12 education.

Teachers

The Division employs 1006 FTE teachers.

Service and Support Staff

The Division employs 495 FTE service and support staff.

Partnerships

Each of the school settings initiate and support their own community partnerships. At a Division level, GSCS participates in a variety of formal and informal partnerships such as: Departments within the Saskatoon Health Region, CHEP Good Food Inc., The Diocese and Eparchy of Saskatoon, The City of Saskatoon, Industry Education Council (IEC), Meewasin Valley Authority, a variety of colleges and programs at the University of Saskatchewan, Saskatoon Open Door Society, and various Ministries of the Provincial Government, to name a few.

Co-Governance Partnerships

During the 2006/07 school year GSCS has actively been participating in the development of a Co-Governance Partnership with the Saskatoon Tribal Council and the Central Urban Métis Federation (CUMFI). A formal Memorandum of Understanding for the partnership has been signed and we continue to develop and deepen our relationship.

Greater Saskatoon Catholic Schools Foundation

The Greater Saskatoon Catholic Schools Foundation Inc. is a charitable organization that provides funding and support for initiatives leading to educational excellence, spiritual growth and enhanced learning in our division.

BOARD OF EDUCATION PRIORITIES 2007-2009

Rooted In Faith

PRIORITY: Celebrating Catholic Identity

RATIONALE: Catholic education in Saskatoon, Biggar, Humboldt, Viscount and area grew from a shared desire by home and parish to teach children in a faith-filled setting. This relationship between parents and Church has sustained Catholic education for more than a century. Greater Saskatoon Catholic Schools will continue to define and strengthen its Catholic identity to ensure Catholic education exists in our communities for another 100 years.

Growing In Knowledge

PRIORITY: Improving Student Learning and Achievement

RATIONALE: Catholic education helps each child develop their God-given talents as they strive to reach their full potential spiritually, academically, physically, socially, and emotionally. Greater Saskatoon Catholic Schools combines academic excellence and spiritual development with support for the physical wellness of each student. A well-rounded Catholic education helps students become contributing citizens in their communities.

Reaching Out To Transform The World

PRIORITY: Building Relationships and Partnerships

RATIONALE: Greater Saskatoon Catholic Schools believes a strong relationship between parents, the church and the school is needed to educate children and youth to their full potential. We will continue to develop and enrich our relationships with the broader community and all levels of government. We are committed to working with many groups and organizations within our communities because we all share responsibility for educating our children and youth.

PRIORITY: Promoting Stewardship

RATIONALE: Catholic education is a calling to take care of God's abundant gifts. As stewards the Board is entrusted with the gifts of people, finances, facilities and the environment. We seek to receive these gifts gratefully and tend to them responsibly so that our work contributes to the greater good of the school division, our communities and our world. The Board of Education strives to govern the operations of the school division with forethought and diligence.

STUDENT DEMOGRAPHICS

Enrolments

Greater Saskatoon Catholic Schools has approximately 15,000 students in six high schools, 37 elementary schools and two associate schools (one elementary, one high school). Refer to the following tables for current and historic enrolment breakouts.

Table 1. Division Enrolment History by Grade

Year	K	1	2	3	4	5	6	7	8	9	10	11	12
2000	1,111	1,180	1,163	1,215	1,209	1,239	1,156	1,265	1,137	1,121	1,225	948	1,049
2001	1,104	1,147	1,145	1,146	1,194	1,191	1,228	1,163	1,262	1,208	1,149	1,074	1,076
2002	1,020	1,173	1,123	1,116	1,133	1,210	1,188	1,243	1,158	1,283	1,182	1,044	1,157
2003	998	1,083	1,137	1,081	1,093	1,151	1,212	1,198	1,247	1,143	1,337	1,053	1,235
2004	969	1050	1,074	1,131	1,092	1,108	1,164	1,235	1,213	1,203	1,131	1,253	1,113
2005	1015	995	1,025	1,059	1,123	1,083	1,136	1,170	1,247	1,155	1,185	1,112	1,263
2006	1,026	1,058	1,065	1,039	1,096	1,151	1,160	1,168	1,245	1,210	1,272	1,226	1,324
2007	1,046	1,101	1,060	1,057	1,028	1,102	1,189	1,153	1,170	1,174	1,249	1,047	1,355
2008	1,045	1,085	1,072	1,032	1,077	1,047	1,135	1,178	1,150	1,077	1,228	1,117	1,270

2000-2008 ENROLMENTS

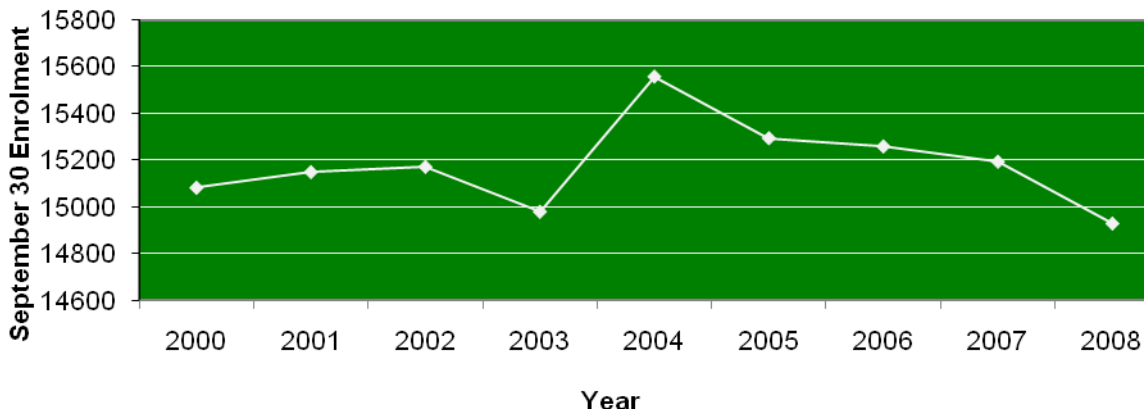


Table 2. St. Paul's R.C.S.S.D. No. 20 Actual Enrolment Information

Actual Enrolment 2008	Pre	Klgt	Gr-1	Gr-2	Gr-3	Gr-4	Gr-5	Gr-6	Gr-7	Gr-8	Gr-9	Gr-10	Gr-11	Gr-12	Int	22+	Total	Pr	Diff	
Bishop Filewich - U		11	18	31	19	13	23	20	11	21							167	174	-7	
Bishop Klein	32	22	29	36	18	30	20	33	31	32							283	328	-45	
Bishop Pocock		19	16	17	19	17	16	26	31	22					2		185	183	2	
Bishop Roborecki	32	24	22	28	40	24	31	29	40	39							309	279	30	
Cardinal Leger - E		12	5	15	10	8	20	18	22	20							130	140	-10	
Cardinal Leger - F		43	34	39	28	23	22	21	29	17							256	237	19	
Father Robinson		56	48	63	71	71	58	73	78	70					2		590	611	-21	
Father Vachon	22	18	19	29	30	22	28	21	25	28							242	253	-11	
Georges Vanier		35	34	37	26	35	38	39	39	30					4		317	315	2	
Mother Teresa		44	40	41	45	44	51	57	44	47					3		416	413	3	
Pope John Paul II		15	16	23	23	24	21	22	24	32					1		201	216	-15	
Saint Alphonse		1	2	3	1	4	2	2	1	1							17	9	8	
Saint Angela		20	15	19	19	24	27	29	25	36					1		215	236	-21	
Saint Anne		13	18	15	12	17	23	26	38	29					4		195	219	-24	
Saint Augustine*		26	41	28	28	37	30	36	40	35							301	295	6	
Saint Augustine - H		26	18	29	21	29	18	34	36	34							245	233	12	
Saint Bernard		10	16	32	26	32	24	26	37	30							233	253	-20	
Saint Dominic		18	25	13	21	20	27	25	33	29							211	216	-5	
Saint Dominic - H	8	21	23	24	18	20	28	16	26	25							209	190	19	
Saint Edward	11	13	21	18	14	25	20	14	21	15							172	155	17	
Saint Frances	16	17	23	4	11	6	16	15	12	12							132	135	-3	
Saint Gabriel		9	12	10	9	12	10	14	10	9	9						104	125	-21	
Saint George		28	23	21	10	22	19	34	24	34					1		216	190	26	
Saint Gerard - F		54	61	38	53	43	35	35	33	27							379	354	25	
Saint Goretti	27	32	23	19	28	31	29	25	23	30							267	247	20	
Saint John	16	18	21	23	23	20	19	11	26	20							197	203	-6	
Saint Luke		48	48	41	49	44	49	49	42	55					5		430	420	10	
Saint Marguerite		46	53	44	46	47	38	47	45	60							426	435	-9	
Saint Mark	30	37	30	31	30	36	31	34	30	31							320	305	15	
Saint Mary	36	23	16	25	26	23	13	23	17	6							208	291	-83	
Saint Matthew - F		50	62	60	39	57	39	46	43	29							425	441	-16	
Saint Michael	8	18	22	15	23	19	17	14	18	13							167	188	-21	
Saint Paul - F		24	22	18	8	15	14	8	15	13							137	131	6	
Saint Peter		49	60	57	56	57	59	66	57	56					1		518	473	45	
Saint Philip		31	23	20	22	18	26	23	35	34					5		237	258	-21	
Saint Volodymyr		49	54	36	48	50	56	47	54	50							444	439	5	
Saskatoon French		28	34	35	30	36	28	31	15	16							253	273	-20	
Sion								23	15	22	11						71	82	-11	
Sister O'Brien - E		7	2	8	12	13	8	13	20	31							114	113	1	
Sister O'Brien - F		30	36	27	20	9	14	10	13	10							169	149	20	
TOTAL ELEMENTARY	238	1045	1085	1072	1032	1077	1047	1135	1178	1150	20			29		10108	10207	-99		
Bethlehem										255	271	215		8			749	497	252	
Bishop Mahoney										144	173	168	196	25	1		707	802	-95	
Bishop Murray										35	82	98	57				272	239	33	
E. D. Feehan										79	69	77	422	1			648	734	-86	
Holy Cross										318	282	291	326	21			1238	1405	-167	
Oskayak										39	123	19	33				214	243	-29	
Saint Joseph										207	228	249	236	23	1		944	1021	-77	
TOTAL HIGH SCHOOL										1077	1228	1117	1270	78	2		4772	4941	-169	
Home Based Students		2	5	3	6	7	5	6	3	4	3	1	2	3			50	45	5	
Home Bound Students																				
TOTAL HB STUDENTS		2	5	3	6	7	5	6	3	4	3	1	2	3			50	45	5	
TOTAL ENROLMENT	238	1047	1090	1075	1038	1084	1052	1141	1181	1154	1100	1229	1119	1273	107	2	14930	15193	-263	
GRANT ENROLMENT	N/A	1045	1085	1072	1032	1077	1047	1135	1178	1150	1097	1228	1117	1270	N/A	N/A	14533	14784	-251	

Table 3. Student Demographics—Disaggregated First Nations and Métis and Non-Aboriginal

Year	Total Students	First Nations & Métis Students	First Nations & Métis Percent of Total Students	Change in Percent of First Nations & Métis Population
2000	15,082	1,907	12.6%	
2001	15,149	1,931	12.7%	.1%
2002	15,171	1,994	13.1%	.4%
2003	14,980	2,020	13.5%	.4%
2004	15,555	2,065	13.3%	-.2%
2005	15,293	2,133	14%	.7%
2006	15,258	2,137	14%	0%
2007	15,193	2,173	14.3%	.3%
2008	14,930	2,136	14.3%	0%

Table 4. Student Enrolments in Specialized Language Programs

2008	French Immersion	Ukrainian Bilingual
K	229	11
1	249	18
2	217	31
3	178	19
4	183	13
5	152	23
6	151	20
7	148	11
8	112	21
9	124	0
10	81	4
11	90	3
12	70	3
Total	1,984	177

Table 5. 2008 Prevalence Rates for Students with Intense Learning Needs

08/09 Impact Assessment Summary		
	<i>Multiple Disability</i>	<i>Actual Students</i>
Level I	0	185
Level II	103	608
Total Actual Students	103	793

08/09 Impact Assessment Prevalence Categories						
	Blind or Visual Impairment	Deaf or Hard of Hearing	Intellectual Disability	Mental Health Impairment	Orthopedic Disability	Pervasive Development Disorder
Level I	0	4	0	6	3	8
Level II	16	22	184	46	43	126
Sub Total	16	26	184	52	46	134
% of Total Students with Intense Learning Needs	1.79%	2.90%	20.54%	5.80%	5.13%	14.96%

08/09 Impact Assessment Prevalence Categories							
	Physical Health Impairment	Prenatal Substance Exposure	Substance Related Disorders	Other Diagnosed	Other Undiagnosed	Other Total	Total
Level I	14	5	4	34	107	141	185
Level II	85	26	0	39	124	163	711
Sub Total	99	31	4	73	231	304	
% of Total Students with Intense Learning Needs	11.05%	3.46%	.045%	8.15%	25.78%	33.93%	
						304	896

Table 6. 2008 Enrolments for English Language Learners and International Students

English Language Learners	
Elementary	High School
315	260

International Students		
Short stay (1-2 months)	Semester 1	Semester 2
42	108	110

PROGRAMS AND SERVICES

Religious Education

Religious education, rooted in the Gospel values of Jesus Christ, is a fundamental aspect of Greater Saskatoon Catholic Schools; it recognizes the parent as the primary educator and the Church as spiritual leader. The school division supports the commitment of family and Church to the lifelong religious formation of young people. Inspired and strengthened by the Gospel, Catholic schools provide students with the skills, knowledge and understanding that will enable them to live their faith in an increasingly complex and ever-changing world.

Pre-K to Grade Eight

The division serves students in 38 elementary schools.

1. Fine Arts Program
An arts education core program of music, art, drama and dance is emphasized at Georges Vanier Catholic School.
2. Sion Catholic Middle School
Sion Catholic Middle School is an alternate school serving approximately 60 students from Grades 6 to 9. The program offers basic academic, vocational, personal development and life skills instruction.
3. Associate Elementary Schools
Saskatoon French School
The Saskatoon French School was founded as a private school in 1966 and became a non-denominational associate school of the Saskatoon Catholic School Board in 1983. It is a Type "A" immersion school.
4. Special Programs
 - i. S.T.A.R.T Program
The S.T.A.R.T program located at St. Frances School is an elementary alternative behaviour program that supports students in grades 3-6 Division wide.
 - ii. Early Intervention Program
The Early Intervention Program provides students in Grades 1-3 with additional support for learning by teaching them how to manage their behaviour. Two programs that support the Division are located at Father Vachon School and St. Augustine (Saskatoon) School.

High Schools

The Division serves students in 6 High Schools and one jointly administered high school.

Bethlehem Catholic High School, Bishop James Mahoney High School, E. D. Feehan Catholic High School, St. Joseph High School and Holy Cross High School offer a comprehensive program for students in Grades 9 to 12. Bishop Murray High School is an alternate High School serving grade 9-12.

Humboldt Collegiate Institute is jointly operated with Horizon School Division.

In all high schools, students have access to a full range of supports such as school counselors, social workers, home-school liaison workers, learning assistance personnel, etc.

Advanced Placement (AP) and Pre-AP programs are an option at Bishop James Mahoney, E. D. Feehan, Holy Cross and St. Joseph high schools. Courses offered may include English Literature and Composition, Studio Art, French, Chemistry and Calculus. Through this program students may obtain university credits while still in high school.

1. Associate High Schools
Oskayak High School provides cultural, spiritual developmental and academic programming for First Nations and Métis students in Grades 9 to 12.
2. Bishop Murray High School
Bishop Murray High School provides alternative programming and a wide range of support services to increase student learning. Under the administration of Bishop Murray High School is the Core Neighborhood Youth Co-op, The Farm School, and the Opening Doors Program.
3. White Buffalo Youth Lodge, The Farm School and Opening Doors Programs
These programs provide specialized educational opportunities and support services for a variety of youth.

Schools Outside of Saskatoon

The division serves students in four schools outside of Saskatoon in Humboldt, Bigger and Viscount.

Special Programs

1. Greater Saskatoon Catholic Cyber School
The Greater Saskatoon Catholic Cyber School is a virtual K- 12 school offering Math 90 to Grade Eight students, credited courses for High School students, lessons for elementary students and learning communities/resources for teachers.

2. Career Academy

The Career Academy Model enhances opportunities for students to complete their high school program within a broad career strand. The first strand; Construction Technologies, began at E.D. Feehan Catholic High School in February, 2007. Bio-resource Management and Communications Technologies have begun and other strands are under development.

3. International Students Program

The International Student Program offers opportunities for students from around the world to come and study in one of our high schools as well as our elementary schools.

Community Schools

The Division serves student needs at seven Elementary Community Schools and one Community High School. Pre-K programs are offered at the following schools: St. Mark, Father Vachon, Bishop Roborecki, Bishop Klein, St. Maria Goretti, St. Michael, St. Mary, St. John, St. Frances (Cree & English), St. Edward, and St. Dominic (Humboldt).

Social Pediatrics Program

Social Pediatrics is a community development initiative that makes pediatric wellness services available to marginalized families and communities. This approach was motivated by local health disparities research that demonstrated the relationship between income and access to health services and the detrimental effect on children. The Social Pediatrics approach uses data to motivate community action aimed at acquiring sustainable access to health and wellness services so that health disparities do not continue unchecked and compound deficit. Equally, the social pediatrics approach establishes innovative relationships with post-secondary education, the healthcare sector and community partners. Through these relationships, healthcare professionals learn new strategies to serve the whole population while communities participate in addressing their own wellness issues through expanded access and early intervention. St. Mary's Community School is a demonstration site for inter-agency cooperation and community development that is developing approaches to address the complex issues associated with pediatric health. These strategies will produce policy and programs useful in all like contexts.

Full Time Kindergarten

Full time Kindergarten is offered at seven elementary schools; Bishop Klein, St Maria Goretti, St. Mary, St. George, St Philip, St. Volodymyr, and Pope John Paul II.

Environmental Education

Environmental education within the Division includes ecological studies and physical/recreational skills. All students have access to an Outdoor/Environmental Education Centre at Blackstrap Lake and the Ed and May Scissons Environmental

Centre at Eagle Creek. Program development for a new program called Eco-Justice took place in 2008-2009 for implementation at St. Edward School in 2009-2010.

Specialized Services

1. Students with Intense Learning Needs
Inclusive educational supports for students with intense learning needs are available at all schools. GSCS espouses an inclusive philosophy of education. A critical part of who we are as people is linked to being in community and relationship. As such, the Division strives to bring the required resources to each community such that the variety of student needs can be met at the school. Such resources include educational psychology, speech and language pathology, occupational therapy, clinical psychology, counseling and social work, consultative supports, etc. Each school has dedicated trained staff to support the diversity of student needs – their title is Learning Assistance Teacher (LAT).
2. Extended Learning Opportunities (ELO) – Elementary Schools
An ELO Program is available to students identified as having specific academic abilities and talents. Supports are available at each school through itinerant ELO Catalyst teachers, teachers who work collaboratively with classroom teachers, teacher librarian and LAT for grades 3-6. Grade 7 & 8 students may also extend their learning through community based units of study.
3. English as an Additional Language (EAL)
An area of growth in 2008-09 has been the number of English Language Learners (ELLs) who have joined our division. ELLs are served in their school by trained EAL teachers. ELLs are also supported by their classroom teacher and in some cases, the school's Learning Assistance Teacher.

Designated Languages

1. French Immersion
Greater Saskatoon Catholic Schools offers early immersion programming in 6 elementary schools around the city. French language instruction begins in Kindergarten. Immersion programs are available at Cardinal Leger, St. Gerard, St. Matthew, St. Paul, Sister O'Brien, Saskatoon French School, as well as Bethlehem Catholic High School, Bishop James Mahoney High School, Holy Cross High School and St. Joseph High School.
2. Intensive French
Beginning in Grade 6, Intensive French offers students a unique opportunity to learn the French language. Intensive French and Enriched French are available at St. Augustine and St. George schools for students citywide. Enriched French is offered to Intensive French students in Grades 7 and 8. High School Enriched French classes are offered to Intensive French students at Bishop James Mahoney High School and St. Joseph High School.

3. Core French

St. Anne, St. Dominic, St. Edward, St. Luke, St. Bernard and St. Philip elementary schools offer core French beginning in Kindergarten or Grade 1. Core French is offered in Humboldt, Bigger, and St. Alphonse (Viscount) starting at grade 6. Core French is also offered in all mainstream high schools in Saskatoon.

4. Cree

A Cree language program is available at St. Mary Community School, St. Maria Goretti Community School, St. Michael Community School, Oskayak High School and E. D. Feehan Catholic High School.

A Cree Bilingual Kindergarten began at St. Frances School in 2007/08 and for 2008/09 Grade 1 program was available to students across the division. Grade 2 will be added for 2009-2010.

5. Ukrainian

The St. Nicholas Ukrainian-English Bilingual Program is offered in Kindergarten to Grade 8 at Bishop Filevich School for students citywide. Ukrainian Core Classes and a Ukrainian Bilingual Program are currently offered at Bethlehem Catholic High School.

6. Spanish

Holy Cross High School offers Spanish language courses at the 10, 20, and 30 level.

Section Two: Division Priorities and Strategies

PROVINCIAL RENEWAL PRIORITIES

All Saskatchewan children and youth succeed to become lifelong learners and positively contributing citizens.

Higher Literacy and Achievement

- Renewing Curriculum and Instruction Approaches
- Expanding Assessment for Learning Program
- Enhancing Professional Development
- Enhancing E-Learning

Equitable Opportunities

- Articulating Human Service Mandates and Delivery Structures
- Implementing School Plus
- Improving Participation and Outcomes for First Nations & Métis students
- Enhancing French Education Supports
- Implementing the Caring and Respectful Schools Initiative
- Renewing Personal and Social Development and Skills (CEL)

Smooth Transitions

- Implementing the Early Learning and Child Care Strategy
- Implementing the Keeping Kids in School Strategy
- Implementing the Career Development Action Plan

System Accountability & Governance

- Implementing the Continuous Improvement Framework
- Implementing School Community Councils
- Providing Restructuring Transition Support
- Providing equitable transparent funding methodology (FOG)
- Ensuring PSAB compliant financial reporting
- Providing a Framework for Facilities Management and Infrastructure Renewal

Greater Saskatoon Catholic Schools Board Of Education Goals

Rooted In Faith

PRIORITY: Celebrating Catholic Identity

GOALS:

- To nurture an awareness and understanding of Gospel values, ensuring they are part of the fabric of each school and each student's experience.
- To focus on faith formation for staff and students, supporting each individual's faith journey.

Growing In Knowledge

PRIORITY: Improving Student Learning and Achievement

GOALS:

- To focus on learning and academic excellence for all students.
- To improve academic achievement, with an emphasis on literacy and numeracy.
- To have each student complete high school.
- To commit to increasing physical fitness development of students.
- To support transitions for students of all ages, from those entering early learning programs to those preparing for careers after high school.

Reaching Out To Transform The World

PRIORITY: Building Relationships and Partnerships

GOALS:

- To continue to focus on relationships with parents, through Catholic School Community Councils; and the church, through the Diocese, Eparchy and parishes.
- To establish formal partnerships with First Nations and Métis groups, so these relationships may contribute to improved outcomes for First Nations and Métis students.
- To maintain our focus on academic success for New Canadians through a variety of shared initiatives.
- To establish formal partnerships with post-secondary institutions, to better reflect our shared role as educators in our communities.

PRIORITY: Promoting Stewardship

GOALS:

- To nurture and develop God's people: our human resources.
- To responsibly allocate and use financial resources.
- To build and maintain facilities as centers of learning.
- To teach children and youth to care for God's creation.
- To define and implement practices to achieve and sustain excellent board governance.

DIVISION DATA

Provincial Assessment for Learning Results

The AFL (Assessment for Learning) program provides information on student achievement and measures educational opportunity of students. Certain grades of the entire student population are assessed biannually in selected subjects. In 2009, students were assessed in mathematics and reading.

Please note: Results that are meaningfully higher than provincial results are indicated using an “up” arrow, whereas results that are meaningfully lower than provincial indicated with a “down” arrow. An equal sign indicates the division result is similar to the provincial result.

Meaningfully higher: ↑

Similar: =

Meaningfully lower: ↓

Reading Results

Capturing information on reading, the fundamental literacy skill, through large-scale assessment informs planning and decision making for improvement. The most recent provincial reading assessment was administered in Grades 4, 7 and 10 in April of 2009. It was designed to assess levels of comprehension and use of reading strategies by students.

Provincial Assessment for Learning Results

Grade 4 Reading	Percentage of Students at Adequate and Above
	April 2009
Reading Comprehension Skills	87% (=)
Explicit Comprehension	88% (=)
Implicit Comprehension	84% (=)
Critical Comprehension	90% (=)
Reader Response	78% (=)

Grade 7 Reading	Percentage of Students at Adequate and Above
	April 2009
Reading Comprehension Skills	84% (=)
Explicit Comprehension	90% (=)
Implicit Comprehension	83% (=)
Critical Comprehension	81% (=)
Reader Response	68% (=)

Grade 10 Reading	Percentage of Students at Adequate and Above
	April 2009
Reading Comprehension Skills	91% (=)
Explicit Comprehension	89% (=)
Implicit Comprehension	91% (=)
Critical Comprehension	90% (=)
Reader Response	68% (=)

Grade 5 Writing	Percentage of Students at Adequate and Above
	April 2008
Writing Performance Overall	
Process	86% (=)
Product	59% (=)
Messaging	75% (=)
Organization	53% (↑)
Language Use	65% (=)

Grade 8 Writing	Percentage of Students at Adequate and Above
	April 2008
Writing Performance Overall	
Process	93% (=)
Product	72% (↑)
Messaging	78% (=)
Organization	66% (↑)
Language Use	74% (=)

Grade 11 Writing	Percentage of Students at Adequate and Above
	April 2008
Writing Performance Overall	
Process	92% (=)
Product	67% (=)
Messaging	69% (=)
Organization	73% (=)
Language Use	68% (=)

Mathematics Results

Mathematics learning is a cumulative process that involves the efforts of all educators from Kindergarten through Grade 12. The most recent mathematics assessment was administered in May and June 2009 to students in Grades 5, 8 and 11 (Mathematics 20). It was designed to assess system performance across the strands within the mathematics curricula at those grades.

This year's report of mathematics achievement for Grade 5 students reflects the results of the division mathematics improvement plan. These Grade 5 students are the first cohort of students to receive the instruction and resources, outlined in the mathematics improvement plan, from their Kindergarten year onward.

Provincial Assessment for Learning Results

Grade 5 Math	Percentage of Students at Adequate and Above
	May 2009
Math Content Skills	87% (↑)
Integrated Applications	82% (=)
Estimation Skills	78% (↑)
Computation Skills	65% (=)

Grade 8 Math	Percentage of Students at Adequate and Above
	May 2009
Math Content Skills	60% (=)
Integrated Applications	49% (↓)
Estimation Skills	43% (↓)
Computation Skills	72% (=)

Math 20	Percentage of Students at Adequate and Above
	May 2009
Math Content Skills	67% (↑)
Integrated Applications	57% (=)
Estimation Skills	50% (↓)

Canadian Achievement Test 3 and 4 (CAT-3 and 4)

CAT-3 is a norm-referenced test, where questions of increasing difficulty are designed so that they spread out student achievement. However, it is important to note that this assessment is not based on our curriculum. This assessment is administered across Canada and provides feedback about the performance of our students relative to students across Canada. National stanine places scores into nine divisions (1 to 9). The higher the stanine the better the performance. Students at stanine 4 and above are considered to be performing at an acceptable level, or higher, for their grade. The national average is 77% of students are at stanine 4 and above.

Grade 4	Percentage of Students at Stanine 4 and Above				
	Sept 2003	Sept 2004	Sept 2005	Sept 2006	Sept 2007
Reading	79%	79%	83%	81%	83%
Language	81%	81%	83%	83%	83%
Mathematics	74%	73%	75%	74%	76%
Computation/Estimation	69%	68%	71%	67%	69%

Grade 7	Percentage of Students at Stanine 4 and Above				
	Sept 2005	Sept 2006	Sept 2007	Oct 2008	Oct 2009
Reading	78%	78%	76%	76%	75%
Language	78%	77%	75%	74%	72%
Mathematics	76%	77%	75%	78%	75%
Computation/Estimation	79%	76%	72%	69%	67%

Canadian Achievement Test 4 (CAT-4)

In 2008, a new edition of the Canadian Achievement Test was administered to grade 4 students for the first time. When drilling into the results in the computation/estimation strand, it appears that students performed very well in estimation and whole number addition. Whole number subtraction is an area for further exploration.

Grade 4	Percentage of Students at Stanine 4 and Above	
	Oct 2008	Oct 2009
Reading	72%	71%
Mathematics	81%	80%
Computation/Estimation	62%	62%

Treaty Survey Results

In the spring of 2009, GSCS schools participated in the second administration of the Treaty Education Survey. The primary aim was to provide a benchmark of student understanding of Treaties. Two other objectives were to ascertain teachers' implementation and satisfaction of the Office of Treaty Commissioner treaty education resource materials. GSCS had a response rate of 36 out of 38 schools for the Grade 7 student knowledge component of the surveys. As a division, GSCS is closely aligned to provincial results.

Gr. 7 Student Results	Province	GSCS
Survey Score	48.5	48.7
Treaty Essential Learning 1 Treaties	50	49
Treaty Essential Learning 2 Treaty Relationship	52	54
Treaty Essential Learning 3 History	49	48
Treaty Essential Learning 4 Worldview	53	54
Treaty Essential Learning 5 Symbolism	44	45

Within GSCS it was noted that planning for Treaty Education counts. It was observed that there were positive connections between Treaty Education specifically addressed in a schools LIP and their survey results.

Overall the Treaty Education survey indicated that we have room for growth in this area around student knowledge, use of resources and further training. Provincially and at our division level, we can see that students and teachers are hungry for Treaty Education. It is also evident that school LIPs that address Treaty Education contribute to students acquiring requisite Treaty knowledge.

Reporting on Priorities

ROOTED IN FAITH

Priority Strategy: Celebrating Catholic Identity

To promote and support the permeation of the Catholic Faith throughout the curriculum for all students. The provincial committee developing the *Revealing Christ in All We Teach* continued its work in 2008-09.

Key Actions / Goals	Status	Update
1. Preparing materials for implementation in Kindergarten in the fall of 2009.	Ongoing	<ul style="list-style-type: none"> Materials and resources were developed although there remains work to finalize the materials.
2. Preparing materials for implementation in Grade 7 (English Language Arts, Arts Education, Health, Social Studies and Science) in the fall of 2009.	Ongoing	<ul style="list-style-type: none"> Materials have been piloted and prepared. Some work remains for the provincial committee before finalizing the materials for implementation.
3. Preparing materials for implementation in Grade 9-10 Science and Grade 11-12 Biology in the fall of 2009.	Tabled	<ul style="list-style-type: none"> Due to a change in the strategic plan of the provincial committee, this goal has been tabled.

Priority Strategy: Celebrating Catholic Identity

To promote being Rooted in Faith through a renewed effort to actualize the Religious Education curriculum in our schools. Current curriculum has been in place for a period of time. It is important to target certain levels for renewal.

Key Actions / Goals	Status	Update
1 Support and monitoring of curriculum actualization in Grades K to 12 through in-service and data gathering including curriculum renewal in Grades 10-12.	Ongoing	<ul style="list-style-type: none"> Work has begun on this, but will continue to be a priority for 2009-2010. Data gathering templates are under development and various supports to teachers are underway. Due to the anticipated release of the Canadian Conference of Catholic Bishops' guidelines for catechesis and evangelization, plans dealing with the Secondary Christian Ethics curriculum have been put on hold until the ramifications of these guidelines have been determined by the Catholic school divisions of the province.

Priority Strategy: Celebrating Catholic Identity

To promote the integration of First Nations and Métis content into the Religious Education Programming.

Key Actions / Goals	Status	Update
1. Prepare materials by June 2009 for the Grade 9 Christian Ethics program that include First Nations and Métis perspectives.	Complete	<ul style="list-style-type: none"> The materials have been prepared and distributed. Additional materials to be purchased as budget allows.

Priority Strategy: Celebrating Catholic Identity

To promote the integration of the Understanding Catholic Education booklet in the K to Grade 3 Religion program and to promote the integration of gospel values in social skills programming.

Key Actions / Goals	Status	Update
1. Implementation of the resources that were developed in the previous year that support the integration of the first three key messages through teacher in-service and teacher on assignment support. Implementation monitoring is part of the process.	Partially Complete	<ul style="list-style-type: none"> Implementation process is proceeding well. Process for monitoring progress is in development.
2. Increase awareness of and implementation of the Safe Positive Schools Gospel Values Binder and Virtues Project through committee leadership and Safe Positive School Leaders at each school.	Ongoing	<ul style="list-style-type: none"> Efforts to raise awareness and increase implementation will continue for the next year.

GROWING IN KNOWLEDGE – IMPROVING STUDENT LEARNING AND ACHIEVEMENT

Priority Strategy: Numeracy / Mathematics

In 2005, GSCS embarked upon a multi-year, multi-faceted renewal of numeracy instruction in the division. Many factors highlighted the need for this; however, the work is significant and important. Detailed plans on previous years and future years are available.

Key Actions / Goals	Status	Update
<p>1. Teaching Resources: one division key resource is being centrally purchased and supported. Important peripheral support materials (manipulatives, electronic/computer program supports, professional reading, etc.) are being provided</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • 2008-09 was the focused implementation year for Grades 5 and 8. • Present status: New resource is in grades K, 1, 2, 3, 4, 5, 7 and two-thirds of Grade 8. • Two Grade 9 teachers in one high school have begun to use the resource. • French Immersion: resources are in Grades K-4.
<p>2. Professional Learning: we continue to support teachers in using a constructivist approach to the teaching and learning of Math. Most staff were not taught nor trained in this way, therefore significant supports are in place to help our professionals continue their learning.</p> <p>Key strategies include:</p> <p>a) Curriculum renewal workshops</p> <p>b) Math team to support school identified goals on their Learning Improvement Plan</p> <p>c) First Steps in Math – Professional Learning course to increase the capacity of teachers to assess and instruct in math to advance the learning of all</p>	<p>Complete</p> <p>Complete</p> <p>Complete</p>	<ul style="list-style-type: none"> • All Grades 2, 5, 7 and two-thirds of our Grade 8 teachers have participated in a Math curriculum renewal/MMS implementation workshops. Grade 2 – 1; Grade 5 – 3; • Teachers on Assignment, Principal on Assignment and other staff target supports as defined by school goals. Individual teacher support - 27 school visits to 16 schools and 47 teachers (Eng. stream); team teaching, unit planning; unit planning workshops (Gr.4&7 in French) • 74 teachers completed FSIM (Total of 238 since 2006). FSIM knowledge and use evident in school LIP's to assess student progress toward math goals. Use of FSIM training supported at school level.

<p>3. Parent Engagement: parents are important partners in ensuring the success in the approach to learning Math. Therefore a goal of hosting parent math nights in the second 1/3 of our schools was set.</p>	<p>Complete</p>	<ul style="list-style-type: none"> • Parent Meetings in 6 elementary schools – 195 attended. • Involvement of schools in World Math Day 																																										
<p>4. Based on data from previous assessments (CAT III and IV, AFL Math, PISA, etc.) goals were set around improvement in <u>patterning</u>, <u>estimation</u>, <u>whole number sense</u> and <u>geometry</u>.</p>	<p>Ongoing</p>	<p>From 2007 to 2009</p> <ul style="list-style-type: none"> • <u>Grade CAT4 results (Grade 4)</u> <table border="1" data-bbox="894 527 1395 632"> <tr> <td></td> <td>2007</td> <td>2008</td> <td>2009</td> </tr> <tr> <td>Mean Nat. Percentile</td> <td>47</td> <td>58</td> <td>56</td> </tr> <tr> <td><u>Patterning</u> (Proficiency)</td> <td>13%</td> <td>17%</td> <td>12%</td> </tr> <tr> <td><u>Geometry</u> (Proficiency)</td> <td>2%</td> <td>12%</td> <td>11%</td> </tr> </table> <p>Need: whole number subtraction Strength: challenge type problems; above Canadian norm in mathematics.</p> <ul style="list-style-type: none"> • <u>Grade 7 CAT3 results</u> <table border="1" data-bbox="894 800 1395 863"> <tr> <td></td> <td>2007</td> <td>2008</td> <td>2009</td> </tr> <tr> <td>Mean Nat. Percentile</td> <td>42%</td> <td>43%</td> <td>40%</td> </tr> </table> <p>No increase in <u>patterning</u> or <u>whole number</u> concepts.</p> <ul style="list-style-type: none"> • <u>Grade 5 AFL Results</u> <p>**Meaningfully higher than province in estimation and number strand.</p> <table border="1" data-bbox="894 1062 1395 1220"> <tr> <td></td> <td>2007</td> <td>2009</td> </tr> <tr> <td>Math Content Skills</td> <td>72%</td> <td>87%</td> </tr> <tr> <td><u>Patterning & Relations</u></td> <td></td> <td>94%</td> </tr> <tr> <td><u>Estimation</u></td> <td>54%</td> <td>78%</td> </tr> <tr> <td><u>WN/Number Strand</u></td> <td>75%</td> <td>79%</td> </tr> <tr> <td><u>Geometry/Shape & Space</u></td> <td>82%</td> <td>83%</td> </tr> </table> <p>**Growing number of students reaching 'proficiency' levels.</p> <ul style="list-style-type: none"> • First Nations and Métis sub-Population AFL results for Grade 5: <ul style="list-style-type: none"> - First Nations and Métis students performed meaningfully higher or similar to all other First Nations and Métis students in the province and as well, they performed similar to the entire Grade 5 population. • No improvement in Grade 8 AFL results 		2007	2008	2009	Mean Nat. Percentile	47	58	56	<u>Patterning</u> (Proficiency)	13%	17%	12%	<u>Geometry</u> (Proficiency)	2%	12%	11%		2007	2008	2009	Mean Nat. Percentile	42%	43%	40%		2007	2009	Math Content Skills	72%	87%	<u>Patterning & Relations</u>		94%	<u>Estimation</u>	54%	78%	<u>WN/Number Strand</u>	75%	79%	<u>Geometry/Shape & Space</u>	82%	83%
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<p>c) In the 2009 Reading AFL, grade 4 students will have improved their implicit comprehension scores by at least 5% as compared to the 2007 AFL – 73% scored adequate, 42% scored proficient. Inferential comprehension in French immersion based on 2005 division level of 51% (2009).</p>	<p>On-going</p>	<ul style="list-style-type: none"> In the 2009 AFL Reading Assessment, 84% of the grade 4 students scored in the adequate range and 48% in the proficient range for implicit comprehension as compared to 73% adequate and 42% proficient in the 2007 AFL. In the 2009 AFL Reading Assessment, 72% of the First Nations and Métis grade 4 students scored in the adequate range and 29% in the proficient range for implicit comprehension as compared to 23% adequate and 55% proficient in the 2007 AFL. French Immersion results for inferential comprehension from 2007 to 2009 show an upward direction of a proficient standard moving from 22% to 32%, and an upward direction of an adequate or higher standard moving from 67% to 77%.
<p>d) In the 2009 Reading AFL, grade 7 students will have improved their summarizing and organizing scores by at least 5% as compared to the 2007 AFL – 74% scored adequate, 42% scored proficient. Critical comprehension in French Immersion based on 2005 division level of 48%.</p>	<p>On-going</p>	<ul style="list-style-type: none"> In the 2009 AFL Reading Assessment, 84% of the grade 7 students scored in the adequate range and 52% in the proficient range for summarizing and organizing as compared to 74% adequate and 42% proficient in the 2007 AFL. In the 2009 AFL Reading Assessment, 69% of the First Nations and Métis grade 7 students scored in the Critical Comprehension Skills adequate range and 26% in the proficient range as compared to 65% adequate and 16% proficient in the 2007 AFL. In the Ministry’s 2009 Subpopulation Report for French Immersion students, critical comprehension results from 2007 to 2009 show an upward direction of a proficient standard moving from 26% to 38%, and an upward direction of an adequate or higher standard moving from 82% to 88%.
<p>e) In the 2009 Reading AFL, grade 10 students will have improved their score in the reading strategy called Infer, Predict; Conclude by 5% compared to the 2007 AFL – 79% scored adequate, 50% scored proficient.</p>	<p>On-going</p>	<ul style="list-style-type: none"> In the 2009 AFL Reading Assessment, 91% of the grade 10 students scored in the adequate range and 66% in the proficient range in the Reading Strategy called Infer, Predict, and Conclude. In the 2009 AFL Reading Assessment, 69% of the First Nations and Métis grade 7 students scored in the Critical Comprehension Skills adequate range and 26% in the proficient range as compared to 65% adequate and 16% proficient in the 2007 AFL. A three year plan to formalize the assessment process for ELLs in high school settings was started. Common descriptors for levels of support required have been developed and are being used in the assessment of ELLs across the division.

Priority Strategy: Career/Life Transitions

Key Actions / Goals	Status	Update
1. All schools will have implemented a career development education model by June 2010.	Nearing Completion	<ul style="list-style-type: none"> Strong progress on this goal was seen in 2008-2009. High school career education has developed well with 3000 students participating in Career Cruising, as well as a variety of career education curriculum and opportunities. Middle level progress has been strong as well. Through teacher on assignment and various curricular and co-curricular opportunities, students are increasing their understanding of career development.
2. Develop Career Pathway strands to support transition planning by June 2010.	On-going	<ul style="list-style-type: none"> Enrolments continue to be strong in existing and emerging Practical and Applied Arts courses. The strands are developing well.
3. Improve transitions from Grade 8 to Grade 9 for First Nations and Métis students.	On-going	<ul style="list-style-type: none"> Transitions team examined factors that contribute to successful transitions. Pilot was developed for trial at Bethlehem in the 2009-2010 school year.
4. Development of a high school exit survey.	On-going	<ul style="list-style-type: none"> The survey was piloted for the second round. Preliminary data is emerging; however, the survey will be adapted to an on-line version for 2009-2010.

Priority Strategy: Transitions – Early Learning

Recent brain-based research highlights the critical importance of early learning supports for children aged 0-5. These new understandings coupled with a provincial mandate shift which has early learning and child care part of the Ministry of Education prompted GSCS to review our current programming and articulate a renewed philosophy for our early learning programming. GSCS endeavoured to begin developing a strategic plan to address early learning including the following elements:

Key Actions / Goals	Status	Update
1. Support of educators in their understanding, knowledge and skills of early learning.	Ongoing	<ul style="list-style-type: none"> Draft Belief Statements were completed June 30, 2009. 70 teachers (K and Pre-K) participated the October full day professional learning day focusing on the Principles of Early Learning. A total of 40 kindergarten and Pre-K teachers participated in the Best Practices workshops.
2. Enhancement of Prekindergarten environments and programs.	Complete	<ul style="list-style-type: none"> Materials for all Prekindergarten classrooms were purchased by the end of June 2009 using the Environmental Grant provided by the Ministry. Teachers submitted reports (some visual) of how the resources improved student learning outcomes in their classrooms. A total of two Pre-K teachers were trained in the first module of ECERS. All Pre-K classrooms had sound systems installed. A review of Kindergarten classroom facilities was completed by the end of June 2009 to allow for future planning for improvement in Kindergarten environments. Budget for the 2009-2010 school year was established to upgrade Kindergarten resources.
3. Programming that reflects the diversity of children, families, and communities.	Ongoing	<ul style="list-style-type: none"> Work continues in this area to explore additional ways to ensure responsive programming. Support with this work is provided from a broad-based division team as well as outside partners.
4. Determine the need for Kindergarten screening and also the best process for screening.	Ongoing	<ul style="list-style-type: none"> No decision was made at the end of the year regarding K screening processes or tools to be used in our division although the work continues.
5. Kindergarten Programming Review	Ongoing	<ul style="list-style-type: none"> Programming supports through professional learning (Lindamood Phonemic Sequencing Program) began in 2008-2009 and will continue and broaden in 2009-2010.
6. Continue building partnerships	Ongoing	<ul style="list-style-type: none"> Numerous partners support our early learning work including the Ministry of Education, U of S, Health Region, and STC for example. This work will continue.

Priority Strategy: First Nations and Métis Education

Many initiatives unique to this unit as well as integrated in many other elements of the division's work occurred in 2008/09. With the outcomes of improving participation and outcomes for First Nations and Métis students and integrating Aboriginal Content and Perspectives throughout all curriculum areas for all students, progress on targeted goals is as follows:

Key Actions / Goals	Status	Update
1. Continue to offer broad range of professional learning opportunities for staff to deepen their knowledge and understanding.	On-going	<ul style="list-style-type: none"> Many workshops and professional learning opportunities took place in 2008-09. An additional 173 staff participated in the Belonging, Mastery (I and II) and Independence workshops that are based on Dr. Martin Brokenleg's work.
2. Develop methodologies to examine the degree of integration of First Nations and Métis content and perspectives across the curriculum in both elementary and high school.	On-going	<ul style="list-style-type: none"> For high schools, a curriculum connections resource as well as self-assessment rubrics have been developed and available on-line. For elementary schools, the Social Studies Curriculum Connection is available as is the self-assessment rubrics. Work on implementation will continue.
3. Disaggregation of data collected that enables the school and division to show participation and outcomes for First Nations and Métis students.	On-going	<ul style="list-style-type: none"> Work continues on appropriate disaggregation of data that will, in turn, demonstrate improvement in participation and outcomes for First Nations and Métis students. Some examples are imbedded in other components of this report. Work continues for 2009-2010.
4. Develop methodologies to examine all students' level of knowledge of First Nations and Métis people in Grades 4, 9 and 12.	On-going	<ul style="list-style-type: none"> Grade 12 student exit survey was piloted as one method. The Provincial Treaty Survey was administered in June, 2009. Results are in this report. Other methods are being explored.

Section Three: Financial

GREATER SASKATOON CATHOLIC SCHOOLS BUDGET 2008/2009

As it prepared its 2008/2009 Operating and Capital Budget, Greater Saskatoon Catholic Schools faced the challenge of continuing to provide quality programs and services while maintaining affordability and preserving the high level of support currently received from the public at large.

The 2008 provincial budget provided increases of \$34.6 million or 5.9% in operating grants to school divisions to recognize the cost of the current collective agreement for teachers and for the creation of 38 new prekindergarten programs for vulnerable children. In addition, the provincial government announced the continuation of the Education Property Tax Credit program, which provides property tax credits of 47% on agricultural land and tax credits of 12 % for all other property owners. However, such credits do not reduce the cost pressures on the Board of Education. The Board is hopeful that further changes to the grant structure will continue to address inequities and provide a long-term commitment to adequately fund education, thereby reducing the Board's reliance on the local tax base.

Government decisions to severely reduce funding for K-12 capital projects have significantly restricted major renovation projects. The recent provincial announcement by the Ministry of Education surrounding the K-12 Facilities Capital Program for Saskatchewan schools provides for some optimism that urban school divisions will be able to begin to address current demands for school facilities. The provincial budget recognized \$117.6 million for capital projects. From this, our school division will receive funding for the construction of the new St. Mary Elementary School, Humboldt Collegiate in partnership with the Horizon Board of Education, as well as funds for the purchase of land in Willowgrove and for the renovation of E.D. Feehan Catholic High School. There was no capital funding provided to renovate a number of schools that are facing critical space shortages or for new school construction to meet the increased growth of Saskatoon neighbourhoods. The Board will continue its efforts to ensure that the capital projects identified in the Five Year Capital Plan for Greater Saskatoon Catholic Schools receive favourable consideration in the 2009 provincial budget.

Against this backdrop the Board of Education presents an Operating Budget that remains firm and true in supporting the principle of a comprehensive education.

The budget estimate of revenue and expenditure for 2008/2009 is as follows:

Total Estimated Revenue	\$137,075,694
Total Estimated Expenditure	<u>\$137,075,694</u>
Budget Deficit	<u>\$ 0</u>

INTRODUCTION

Among the many internal and external circumstances that have an effect on the Division, the following represent the main factors considered in the preparation of the 2008-2009 budget.

Economic Indicators

Changes in gross domestic product provide an indication of overall growth in the nation's output. The Bank of Canada downgraded the forecasts for 2008 Gross Domestic Product (GDP) growth in its Monetary Policy Report Update, saying that Canada's economy will slip into a state of excess supply by mid-2008.

Saskatchewan's economy is expected to continue to increase by 3.6% in 2009 due to high commodity prices and large capital projects. Saskatchewan will continue to lure people back from neighbouring provinces, bolstering the domestic side of the economy. But the pace of interprovincial migration will subside in 2009, leading to overall real GDP growth of 2.6%. Total construction output is forecast to increase by nine per cent in 2008 and by a more moderate 1.8% in 2009.

Overall, mining output is projected to grow by 1.5% in 2009. Oil exploration is also on the rise as a result of higher oil prices. As well, uncertainty over Alberta's new royalty regime is leading some companies to shift their exploration budgets from Alberta to neighbouring Saskatchewan and B.C. The unemployment rate will average 4.3% over the next two years, while housing starts are forecast to rise by 3.1% to 6,186 units representing the highest level since 1980.

Interest rates impact the level of revenue the school division receives from its investments and the cost of borrowing for operating and capital purposes. The Bank of Canada forecasts stronger growth in 2009 and expects that inflation rates will move back to the 2% target by the end of next year. The Bank concludes that "further monetary stimulus is likely to be required in the near term to keep aggregate supply and demand in balance and to return inflation to target over the medium term" setting up for a slight reduction in interest rates over the months ahead.

Changes in the consumer price index provide an indication of the rate of price inflation of goods and services purchased by the school division. According to Statistics Canada, the Saskatchewan All-items Consumer Price Index increased 0.8% in 2008 while the Canada All-items Index advanced 0.4%. The Regina and Saskatoon All-items Consumer Price Index rose 0.8% and 0.9%, respectively, during the same period.

Transfer of the Tax Burden

It is abundantly clear that a serious issue faced by the board of education has been the significant transfer of the tax burden from the federal and provincial governments to the division. As a result, the cost of K-12 education has been borne increasingly by property taxpayers. A return to the provincial government providing 60% of the cost of education would help all property taxpayers.

Health and Social Services

As federal and provincial governments reduce services in the areas of health, social, and welfare services, parents of school-aged children continue to expect an increasing number of these services from schools. Some examples include family counselling, parent effectiveness training, feeding hungry children, speech pathologist services, child care, drug and alcohol education, occupational therapy services, etc.

Property Reassessment

Recent reassessments in Saskatchewan have resulted in substantial shifts in values of assessment among property classes and school divisions. The greatest impact of reassessment occurs in Saskatoon and Regina due to housing demand and commercial property development. The local revenue generating capacity of school divisions is determined by taxable assessment. Increases in taxable assessment translate into a reduction in provincial grant. Changes occur in taxable assessment every year and are more profound in reassessment years. The next property reassessment cycle is scheduled to take place in 2009. Budget estimates may well have to be revised once the impact of reassessment and resultant effect on operating grants are known.

Education Funding

On average, provincial governments in Canada provided funding of \$9,040 per student to their school divisions in 2004/2005, based on the most recent information available from the Canadian Education Association. In Saskatchewan, per student funding from the provincial government to school divisions was \$9,031, compared to \$9,346 in Alberta and \$9,394 in Manitoba. Nationally, the average per student expenditure by school divisions during the same time period was \$8,171. In Saskatchewan, school divisions averaged expenditures of \$8,420 per student, compared to \$8,753 in Alberta and \$8,842 in Manitoba, as published by Statistics Canada Human Resources and Social Development. At Greater Saskatoon Catholic Schools, the per student operating expenditure in 2004/2005 was \$6,404. This is \$2,016 less than the average per student operating expenditure in Saskatchewan.

PROVINCIAL FUNDING OF EDUCATIONAL PROGRAMS

The board of education acknowledges the positive steps taken by the provincial government to recognize the cost of the current collective agreement for teachers and for the creation of new prekindergarten programs for vulnerable children. The board of education will continue its efforts towards addressing inequities in the areas of recognized assessment, in collaboration with the provincial government and other educational stakeholders.

The 2008 provincial budget provided additional funding of 3.5% to the per student basic rate to provide boards with the flexibility to respond to local needs and circumstances. Specifically, the rate was increased by \$234 to \$6,660 per full-time student. This rate

increase, which provides funding support for the implementation of school community councils, the Continuous Improvement Framework, Supports for Learning and the current collective agreement for teachers, amounted to \$612,093 in additional revenue to the school division.

The Diversity Factor was revised to ensure that divisions with a higher percentage of vulnerable children will receive higher grant recognition. The rate per pupil was adjusted, moving \$20.6 million to the vulnerability pool. New diversity data will be available this year and rates will be updated for 2009/2010.

This has been a transition year for the Level One and Level Two Intensive Supports as the program moves from a medical assessment model to a needs assessment model. This year's calculation is based on a weighted average (.5) of the 2005-06 and (.5) of the 2007-08 prevalence rates. The pool was increased by \$3.0 million, which represented \$633,051 in increased funding for the school division.

The provincial government announced its commitment to continue the Education Property Tax Credit program. The program will remain the same for 2008 except that the credit for residential and commercial property changes will increase from 10 % to 12% and the credit for agricultural property changes from 38% to 47%. The Education Property Tax Revenue Credit Program is intended to be revenue for provincial school divisions and is funded outside of the regular Foundation Operating Grant Program.

Phase III changes to the Foundation Operating Grant Program will include a review of the remaining factors in the grant, including recognized assessment for grant purposes (the B side of the formula). The board of education is committed to an equitable grant structure, which is necessary if all children and youth in Saskatchewan are to discover, develop, and act upon their potential for their own benefit and the benefit of their communities and province.

PROVINCIAL FUNDING OF EDUCATION FACILITIES

The province will invest \$117.6 million on capital projects in 2008/09 in numerous school divisions across the province. For Greater Saskatoon Catholic Schools, this funding will provide approval for the new St. Mary Elementary School and Humboldt High School, the purchase of land in Willowgrove and the renovation of E.D. Feehan Catholic High School. There was no capital funding provided to renovate a number of schools in the division that are facing critical space shortages.

The province will provide \$17.6 million through its 2008/09 Capital Allocation program. This allotment will provide \$12.4 million for block capital restoration and maintenance projects throughout Saskatchewan in 2008/09. The remaining \$5.2 million will be used to assist school divisions with project tools that will enhance their long-term planning capability. The first step in the facility planning initiative will be the completion of Building Condition Audits. Upon completion of these audits, the Province of Saskatchewan will have a consistent province-wide evaluation of K-12 school building inventory.

LOCAL FUNDING OF EDUCATION

Greater Saskatoon Catholic Schools is Saskatchewan's largest Catholic school division, serving approximately 15,200 students in 45 schools located in Saskatoon, Humboldt, Biggar and Viscount. The division employs approximately 1,900 people who work as administrative, teaching, service and support staff.

Though Catholic education has existed in Saskatchewan for more than 100 years, the division continues to adapt for the future and implement innovative programming. At the same time, Greater Saskatoon Catholic Schools continues to offer students a unique, faith-filled perspective that teaches them they have the ability to make the world a better place.

Education in the Catholic tradition is the lifelong process of seeking and coming to know God in the fullness of creation. The purpose of the Board of Education is to assist parents and the local Church community in the formation of students in heart, mind, body and spirit.

The Board of Education continues to meet the challenge of adjusting to the realities of changed economic circumstances and senior government pressures. These actions and decisions include keeping the increase in local property taxes at a reasonable level. The board of education is very much aware that it cannot pass on the full impact of decreased revenues and increased costs to local taxpayers, so costs have been contained and efficiencies achieved.

PRINCIPLES FOR DEVELOPING BUDGET ESTIMATES

The principles for developing 2008/2009 budget estimates are reflected within the Statement of Mission and Educational Commitment of Greater Saskatoon Catholic Schools. The allocation of expenditures, therefore, addresses the following priorities:

- Development of the spiritual, intellectual, physical, and social potential of all students
- Increased support for and a focused awareness of the mandate of Catholic Education
- Academic excellence and assessment for learning
- Needs and interests of staff, parents, and the Catholic faith community
- Continuous improvement and accountability frameworks
- Equitable allocation of resources and programs commensurate with need
- Accessibility to the services and programs of the division
- Stewardship and transparency
- Safe, positive learning environments
- Strengthening community and building public understanding of and confidence in the division through appropriate opportunities for input and dialogue involving staff, electors, ratepayers, Diocese and Eparchy of Saskatoon, and other supporters

GUIDELINES FOR DEVELOPING BUDGET ESTIMATES

- Expenditures will be zero-based
- Expenditures will reflect current reality and future opportunities
- Provision will be made for revenues and expenditures required for the implementation of the Board's priorities and goals
- Provision will be made for revenues and expenditures required to meet the annual objectives of the division's service divisions
- Provision will be made for revenues and expenditures required for the implementation and actualization of the Ministry of Education curricula
- Allowances will be made for the five-year capital and facilities maintenance program
- Allowances will be made for building capacity for site-based management and accountability
- Budget estimates will be adjudicated by Executive Council prior to the 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

BUDGET CALENDAR

The dates outlined below are the target dates for the development of the budget. Public consultation meetings, workshops and staff budget conferences are not calendared, although such activities are anticipated and encouraged. The dates are subject to minor changes depending on other events such as the receipt of data from other agencies and the schedule of Board meetings. The fiscal year for Saskatchewan school divisions is September 1 to August 31.

- Start of Fiscal Year - September 1
- Public Consultations on Budget - November
- Five-Year Capital Plan - January
- Adopt Budget Principles and Guidelines - February
- Establish Enrolment and Staffing Projections - February
- Receive Grant Data from the Ministry of Education - March
- Finalize Budget Requests - March
- Finalize Facilities Requests - March
- Preliminary Budget – May
- Adopt Final Budget - June
- Determine Mill Rate and Notify Taxing Authorities - June
- Communicate Budgets to Schools - June
- Submit Final Budget to Regional Director of Education - June
- End of Fiscal Year - August 31
- Audit – September
- Present Financial Statements and Public Accounts

FIVE-YEAR CAPITAL BUDGET

Each year the board of education reviews its proposed five-year building program for submission to the Facilities Branch of the Ministry of Education. Previous to the changes to the priority procedures and guidelines of the Ministry, the Board has always been project specific in terms of its proposals concerning building needs. It now reports an overall or global program amounting to \$71,700,000 within a five-year capital budget.

Location	Project	Estimated Cost
Bethlehem Catholic High School	Permanent Addition of Ten Classrooms	\$2,400,000
Saskatoon French School	Addition/Renovation	\$3,000,000
St. Frances Catholic Elementary School	Addition/Renovation	\$3,000,000
Georges Vanier Catholic Elementary School	Addition/Renovations	\$3,160,000
Bishop Klein Catholic Elementary School	Addition/Renovations	\$4,550,000
St. Michael Catholic Elementary School	Addition/Renovation	\$4,800,000
St. Matthew Catholic Elementary School	Addition/Renovations	\$5,100,000
Arbor Creek Catholic Elementary School	New Construction	\$8,450,000
Hampton Village Catholic Elementary School	New Construction	\$8,450,000
Stonebridge Catholic Elementary School	New Construction	\$8,450,000
Willowgrove Catholic Elementary School	New Construction	\$8,450,000
Holy Cross Catholic High School	Addition/Renovations	\$11,890,000

SUMMARY OF BUDGET REVENUE

This section highlights major factors that impact on the 2008/2009 budget estimates of revenue. For comparison purposes the 2006/07 actual results presented in this document reflect September 1, 2006 to August 31, 2007 as the last audited period for Greater Saskatoon Catholic Schools. Budget estimates reflect September 1, 2008 to August 31, 2009 as the fiscal year for the school division.

- Property taxation revenue is estimated to increase by \$3,188,645 as a result of the increase in tax levy revenue of \$3,245,445, house trailer fees of \$238 and additions to levy of \$3,887, and decrease in grants in lieu of \$41,714 and deletions from levy of \$19,211.
- Grants are expected to decrease by \$252,552 due to the increase in Department of Learning grants of \$4,749,016 and other grants of \$433 and the decrease in capital fund grants of \$5,002,001.
- Tuition and related fees are estimated to increase by \$1,000,368 as a result of tuition fees reclassified from Complementary Services of \$674,481, additional international student fees of \$315,519 and tuition from school divisions of \$10,368.
- Other revenue is expected to decrease by \$2,820 as a result of the increase in miscellaneous revenue of \$5,108, sale of assets of \$1,158 and trust fund investment revenue of \$7,012 and decrease in sales and rentals of \$1,933 and other investment revenue of \$14,165.
- School generated funds revenue is estimated to decrease by \$35,087 as a result of the level of fund raising activity at the local school level.
- Complementary services revenue is estimated to increase by \$144,548 as a result of the increase in Ministry of Education grants of \$818,604 and other grants of \$425 and tuition fees reclassified to tuition and related fees of \$674,481.
- External services revenue is expected to increase by \$250,621 as a result of the increase in Ministry of Education grants of \$286,307, miscellaneous revenue of \$6,387 and decrease in sales and rentals of \$42,073.

SUMMARY OF BUDGET EXPENDITURE

This section highlights major factors that impact the 2008/2009 budget estimates of expenditure. For comparison purposes the 2006/2007 actual results presented in this document reflect September 1, 2006 to August 31, 2007 as the last audited period for Greater Saskatoon Catholic Schools. Budget estimates reflect September 1, 2008 to August 31, 2009 as the fiscal year for the school division.

- School generated funds expense is estimated to decrease by \$7,420 as a result of the increase in athletic event expense of \$426, SRC expense of \$27,777 and Catholic School Community Council expense of \$54,888 and decrease in classroom expense of \$24,400, program expense of \$10,395, fundraising expense of \$42,906, other expense of \$1,437 and sundry expense of \$11,372.
- Governance expenditure is expected to increase by \$79,464 as a result of the increase in board member expense of \$24,843, convention expense of \$11,085 and other governance expense of \$98,918 and decrease in election expense of \$55,383.
- Administration expenditure is estimated to increase by \$129,807 as a result of administration salaries of \$79,913, supplies and services of \$34,620, non-capital equipment of \$4,666, building operating expense of \$4,376, communication expense of \$3,364, travel of \$67 and professional development of \$2,801.
- Instruction expenditure is expected to increase by \$9,055,659 resulting from the increase in instructional salaries of \$7,202,563, program and support salaries of \$1,535,343, instructional aids of \$591,507, supplies and services of \$154,594, professional development of \$293,682 and student related expense of \$19,987 and decrease in non-capital equipment of \$35,475, capital fund plant of \$448,740, communications expense of \$219,765, and travel of \$38,038.
- Plant operation and maintenance expenditures are expected to decrease by \$7,677,902 as a result of the increase in plant operation salaries of \$508,548, non-capital equipment of \$152,439, building operating expense of \$170,154, travel of \$18,676 and professional development of \$4,500 and decrease in supplies and services of \$8 and capital fund expenditure of \$8,532,211.
- Transportation expenditures are estimated to increase by \$249,475 as a result of the increase in contracted transportation of \$302,883 and decrease in transportation salaries of \$53,409.
- Tuition and related fees are estimated to decrease by \$1,363,841 as a result of the 2008 requirement of Ministry of Education to report net versus gross tuition fees for services purchased on behalf of students.
- Interest, bank charges and capital debt repayment are expected to increase by \$201,520 as a result increase in capital fund interest of \$381,436 and decrease

in short term debt interest of \$179,915 based on prevailing interest rates and apportioned revenue.

- Complementary services are estimated to increase by \$1,569,143 as a result of the increase in instructional salaries of \$264,989, program support salaries of \$1,199,877, supplies and services of \$72,082 and student related expense of \$33,816 and decrease in communications of \$224 and professional development of \$1,397.
- External services expenditures are expected to increase by \$392,633 as a result of the increase in salaries of \$265,732, program support salaries of \$111,332, plant operation salaries of \$4,484, instructional aids of \$4,387, travel of \$316 and contracted transportation of \$96,082 and decrease in supplies and services of \$35,940, non-capital furniture and equipment of \$14,541, building operating expense of \$19,595, communications expense of \$620, professional development of \$4,970 and student related expense of \$14,034.
- Interfund transfers are expected to increase by \$5,010,913 as a result of the provision and application of reserves for operating and capital requirements.
- Long term capital debt issued is expected to decrease by \$10,000,000 as a result of the loan requirement for capital projects as approved annually by the Board of Education.
- Long term capital debt repaid is expected to increase by \$273,000 as a result of the repayment of loan principal for capital projects.

ESTIMATE OF OPERATING REVENUE

Taxes

Includes all property and business taxes and grants in lieu of taxes.

- The 2007 mill rate was established at 18.07 mills.
- The 2008 mill rate was established at 18.78 mills.
- Mill rate increases and decreases in recent years have been as follows:

2001 -	-3.37		2005 -	-1.74
2002 -	.52		2006 -	.48
2003 -	.52		2007 -	.49
2004 -	.62		2008 -	.71

- In 2008-2009 a mill will raise approximately \$2,820,834.

- The percentage of total operating revenues coming from taxes has been as follows:

2001 -	44.9%	2005 -	43.4%
2002 -	48.9%	2006 -	43.4%
2003 -	47.7%	2007 -	39.8%
2004 -	46.1%	2008 -	37.5%

- The tax assessment from which the levy is derived has been as follows:

2001 -	2,154,435,155	2005 -	2,409,644,735
2002 -	2,178,414,750	2006 -	2,795,160,586
2003 -	2,257,311,407	2007 -	2,800,111,281
2004 -	2,258,988,540	2008 -	2,810,554,443

Increase in Tax Revenue from 2006/07 - \$3,188,645.

Factors: The main reason for the increase in assessment of 10,443,162 resulted from the growth in property and commercial assessment for the City of Saskatoon.

Grants

Includes various grants received by the school division from external parties to support the operating activities of the school division.

- Foundation Operating Grant Program

This is the grant received from the Ministry of Education under the Foundation Operating Grant program to support the school division's operations. The 2008/2009 budget estimates for the Foundation Operating Grant are based on program and enrolment information the Ministry of Education obtains from school divisions in September of each year. As a result, this estimate is subject to change.

Increase in Foundation Grant from 2006/07 - \$4,749,016.

Factors: The main factors relating to the increase were the government's share of the provincial property tax relief program, the teacher's provincial collective agreement, the actual enrolment decrease of 65 students in the fall of 2007 and the projected enrolment decrease of 43 students in the fall of 2008.

The percentage of operating revenue coming from Foundation Operating Grant sources has been as follows:

2001 -	44.4%	2005 -	46.5%
2002 -	46.7%	2006 -	44.9%
2003 -	50.0%	2007 -	46.9%
2004 -	48.6%	2008 -	46.9%

- Other Grants

Grants received from provincial, federal and other agencies such as Social Services and Justice, to support the school division's operations and other grants received

Increase in Other Grants from 2006/07 - \$433.

- Capital Fund Grants

The grants received from Ministry of Education for capital projects.

Decrease in Capital Fund Grants from 2006/07 - \$5,002,001.

Factors: Five-year building program as determined annually by the board.

Tuition and Related Fees

Includes tuition fees received from the International Student Program and from other school divisions and individuals.

Increase in Tuition and Related Fees from 2006/07 - \$1,000,368.

Factors: Tuition fees reclassified from Complementary Services of \$674,481, additional international student fees of \$315,519 and tuition from school divisions of \$10,368.

Other Revenue

Includes rental of facilities, interest on operating reserves and miscellaneous revenues.

Decrease in Other Revenue from 2006/07 - \$2,820.

School Generated Funds

This account includes all revenue generated through school-based activities.

Decrease in School Generated Funds from 2006/07 - \$35,087.

Complementary Services

Services or programs provided by the division, which complement the legislative mandate of the division and includes revenue received through government grants for targeted programs such as Community Education and Community Schools Pre-Kindergarten.

Increase in Complementary Services from 2006/07 - \$144,548.

External Services

Includes revenues generated by Associate Schools and high school cafeterias.

Increase in External Services from 2006/07 - \$250,621.

TOTAL REVENUE - \$137,075,694

Increase in Total Revenue from 2006/07 - \$4,293,723 or 3.1%.

ESTIMATE OF OPERATING EXPENDITURE

School Generated Funds

Includes all expenses of school generated funds activities.

Decrease in School Generated Funds from 2006/07 - \$7,420.

Governance

Includes the expenses that are directly related to the Board of Education of the division.

- Board Members' Expenses

Indemnities and benefits paid to members of the Board of Education for attendance at meetings.

- Conventions

Convention expenses paid on behalf of members of the Board of Education including registration fees, travel and accommodation expenses.

- Elections

Expenses relating to Board of Education elections.

- Other Governance Expense

Expenses for publicity such as pamphlets and includes such items as official opening ceremonies and related activities, fees to the Saskatchewan Association of School Trustees and the Canadian Catholic School Trustees Association and all other costs of the Board of Education such as delivery and production of meeting materials, supplies and related expense.

Increase in Governance from 2006/07 - \$79,464.

Factors: increase in board member expense of \$24,843, convention expense of \$11,085 and other governance expense of \$98,918 and decrease in election expense of \$55,383.

Administration

Includes expenditures for the business administration of the school system.

- Salaries and Benefits

Salaries and benefits for the Administrative Services Division.

- Supplies and Services

Consumable materials and supplies, professional legal and accounting services and computer services necessary for the administration of the business office.

- Non-Capital Equipment

Expenses for the purchase and repair of office equipment.

- Building Operating Expense

Expenses to operate the division's office building including caretaking, repairs, maintenance, utilities and insurance.

- Communications

Expenses associated with all forms of communication including postage, telephone and advertising.

- Travel

Expenses for travel of the administrative services employees.

- Professional Development

Expenses for professional development for administrative services employees including registration, tuition fees, books, instructional materials, workshops, and seminars.

Increase in Administration from 2006/07 - \$129,807.

Factors: The increase in administration salaries of \$79,913, supplies and services of \$34,620, non-capital equipment of \$4,666, building operating expense of \$4,376, communication expense of \$3,364, travel of \$67 and professional development of \$2,801.

Instruction

Includes all expenses related to the provision of educational services within the division.

- Instructional Salaries

Includes salaries paid to instructional personnel who are directly involved in the educational program.

Increase in Instructional Salaries from 2006/07 - \$7,202,563.

Factors: The 7.76 increase in instructional staff projected for the fall of 2008, allowances for local and provincial collective agreements for teachers, improved academic qualifications, increments for experience and substitute teacher salaries.

- Program Support Salaries

Includes salaries paid to non-instructional personnel employed in a supportive nature.

Increase in Program Support Salaries from 2006/07 - \$1,535,343.

Factors: The 24.48 projected increase in program support staff for the fall of 2008, allowances for local collective agreements for support staff, teacher assistants, school clerical staff, education administration support staff, resource centre assistant salaries and student supervision salaries.

- Instructional Aids

Instructional aids purchased for use in schools. Instructional aids tend to be items that are of a semi-permanent nature as opposed to annually consumable materials and supplies.

Increase in Instructional Aids from 2006/07 - \$591,507.

Factors: The increase in textbooks of \$298,293, computer programs and services of \$94,847, correspondence courses of \$3,453, academic supplies of \$214,280 and technical aids of \$11,241 and decrease resource centre materials of \$30,607.

- Instructional Supplies and Services

Includes supplies of a consumable nature that are used in the provision of the instructional program.

Increase in Instructional Supplies and Services from 2006/07 - \$154,594.

Factors: The increase in administrative supplies and services of \$45,300, memberships and dues of \$23,717, professional contracted services of \$40,190 and driver training expense of \$46,648 and decrease in legal fees of \$759, subscriptions of \$64, computer supplies of \$396 and insurance of \$42.

- Non-Capital Equipment

This category details the expense of purchasing replacement equipment that is to be directly involved in the educational program.

Decrease in Non-Capital Equipment from 2006/07 - \$35,475.

Factors: The increase in repair of academic furniture and equipment of \$8,839 and photocopier operating cost of \$34,891 and decrease in purchase of furniture and equipment of \$79,033 and rental of equipment of \$171.

- Capital Equipment

This category details the expense of new equipment and furniture that is to be directly involved in the educational program.

Decrease in Capital Equipment from 2006/07 - \$448,740.

Factors: Five-year building program as determined annually by the board.

- Communications

This category details the expenses for various forms communication for instructional purposes.

Decrease in Communications from 2006/07 - \$219,765.

Factors: The increase in intercom services of \$15,000 and advertising of \$10,190 and decrease in postage of \$2,648 and telephone charges of \$242,307.

- Instructional Travel

Travel expenses incurred by instructional employees in the performance of their duties. This category includes board office instructional staff and all school instructional and support staff.

Decrease in Instructional Travel from 2006/07 - \$38,038.

Factors: The Kilometric rate as approved by the Board of Education based on estimated kilometres and actual kilometres travelled.

- Professional Development

This category includes all of the non-salary expenses related to professional development activities of instructional employees, including central office instructional, school instructional and instructional support staff. Examples of these activities include LINC contract educational leaves, bursaries, conference and convention travel, workshops, institutes, curriculum and program meetings, mini-retreats, principal and vice-principal seminars and out-of-scope conference, convention, and workshop participation.

Increase in Professional Development from 2006/07 - \$293,682.

Factors: The increase in instructional professional development of \$271,646 and non-teacher professional development of \$22,036.

- Student Related Expense

Includes expenditures on programs that have significant student participation.

Increase in Student Related Expense from 2006/07 - \$19,987.

Factors: The increase in programs based on student activities and participation.

Plant Operation and Maintenance

Includes expenditure items related to the operation of school division buildings and maintaining the service levels of the facilities.

- Plant Operations Salaries

Salaries of the caretaking and maintenance staff, delivery services, summer employment and contributions to the employee pension plan, CPP, EI, WCB and employee benefit plan.

Increase in Plant Operation Salaries from 2006/07 - \$508,548.

Factors: The 3.25 increase in caretaking staff in the fall of 2008 and allowances for local collective agreements for service staff.

- Plant Supplies and Services

This category includes the expenses for general administrative supplies and services for plant operation and maintenance purposes.

Decrease in Plant Supplies and Services from 2006/07 - \$8.

Factors: The increase in insurance of \$14 and decrease in supplies and services of \$22.

- Non-Capital Equipment

Equipment purchased for the use of plant operation and maintenance employees. Includes repair of equipment and the purchase of equipment such as lawn mowers, snow blowers, vacuum cleaners, polishers, brush cleaners, weed trimmers, hand tools and shop equipment, etc.

Increase in Non-Capital Equipment from 2006/07 - \$152,439.

Factors: The increase in purchase of furniture and equipment of \$147,897, rent of equipment of \$3,435, equipment repair of \$63 and photocopier cost of \$1045.

- Capital Fund Plant

Capital expenses for building projects, capital equipment and furnishings.

Decrease in Capital Fund Plant from 2006/07 - \$8,532,211.

Factors: Local contribution requirement as determined annually by the board and the construction of Bethlehem Catholic High School.

- Building Operating Expense

Operating expenses related to the educational and plant operation and maintenance facilities. Includes expenses incurred in maintaining the level of service provided to division facilities.

Increase in Building Operating Expense from 2006/07 - \$170,154.

Factors: The increase in caretaking materials and supplies of \$15,399, maintenance materials and supplies of \$10,050, contracted caretaking services of \$5,447, minor renovations of \$291,516, utilities of \$162,810, building-related insurance of \$3,934, appraisal fees of \$16,168 and decrease in contracted maintenance services of \$322,068 and rental of facilities of \$13,102.

- Communications

Expenses associated with all forms of communication by the plant operation and maintenance personnel.

Increase in Communications from 2006/07 - \$0.

Factors: Previous year actual.

- Travel

Travel expenses of the plant operation and maintenance employees.

Increase in Travel from 2006/07 - \$18,676.

Factors: Fuel price and kilometric increase over previous year actual and the purchase of one new maintenance vehicle.

- Professional Development

Non-salary expenses related to professional development activities of plant operation and maintenance employees, such as conventions, workshops and seminars.

Increase in Professional Development from 2006/07 - \$4,500.

Factors: Attendance at CEFPI Conference.

Pupil Transportation

This category includes all costs associated with the transportation of students and fluctuates based on city demographics and student requirement.

Increase in Pupil Transportation from 2006/07 - \$249,475.

Factors: The increase in allowances on lieu of conveyance of \$28,406 and contracted transportation of \$221,069 as a result of the number of bus service contracts required.

Tuition and Other Fee Payments

This category includes tuition and other fees paid on behalf of students, based on enrolment.

Decrease in Tuition and Other Fee Payments from 2006/07 - \$1,363,841.

Factors: The 2008 requirement of Ministry of Education to report net versus gross tuition fees for services purchased on behalf of students over previous year actual.

Interest and Bank Charges

This category includes financing and financial services costs associated with the operating activities of the division.

Increase in Interest and Bank Charges from 2006/07 - \$201,520.

Factors: Interest paid on borrowing requirements base on prevailing bank lending rates.

Complementary Services

Services or programs provided by the division that complement the legislative mandate of the division and includes expenditures for programs such as Arts Smart, Community Education, Grass Roots, Indigenous Research and Community Schools Pre-Kindergarten, which are funded through government and other agency grants.

Increase in Complementary Services from 2006/07 - \$1,569,143.

Factors: The increase in instructional salaries of \$264,989, program support salaries of \$1,199,877, supplies and services of \$72,082 and student related expense of \$33,816 and decrease in communications of \$224 and professional development of \$1,397.

External Services

Services or programs provided by the division that are external to the legislative mandate of the division and includes expenditures for Associate Schools and high school cafeterias.

Increase in External Services from 2006/07 - \$392,633.

Factors: The increase in salaries of \$265,732, program support salaries of \$111,332, plant operation salaries of \$4,484, instructional aids of \$4,387, travel of \$316 and contracted transportation of \$96,082 and decrease in supplies and services of \$35,940, non-capital furniture and equipment of \$14,541, building operating expense of \$19,595, communications expense of \$620, professional development of \$4,970 and student related expense of \$14,034.

Interfund Transfers

This category includes Department of Learning grants, contribution to and replenishment of reserve funds used in funding pending fluctuations or extraordinary expenditures in future years and funds transferred to the capital loan fund for the purpose of paying part of the cost of capital projects.

Increase in Interfund Transfers from 2006/07 - \$5,010,913.

Factors: The provision and application of reserves for operating and capital requirements and the down payment requirement for capital projects as approved annually by the Board of Education.

Capital Loans

This category includes loans issued and repaid for the purpose of financing the cost of capital projects.

Decrease in Long Term Debt Issued from 2006/2007 - \$10,000,000

Factors: Long term capital debt issued as a result of the loan requirement for capital projects as approved annually by the Board of Education.

Increase in Long Term Debt Repaid from 2006/2007 - \$273,000

Factors: Long term debt principal repaid on capital loans for capital projects.

TOTAL EXPENDITURE - \$137,075,694

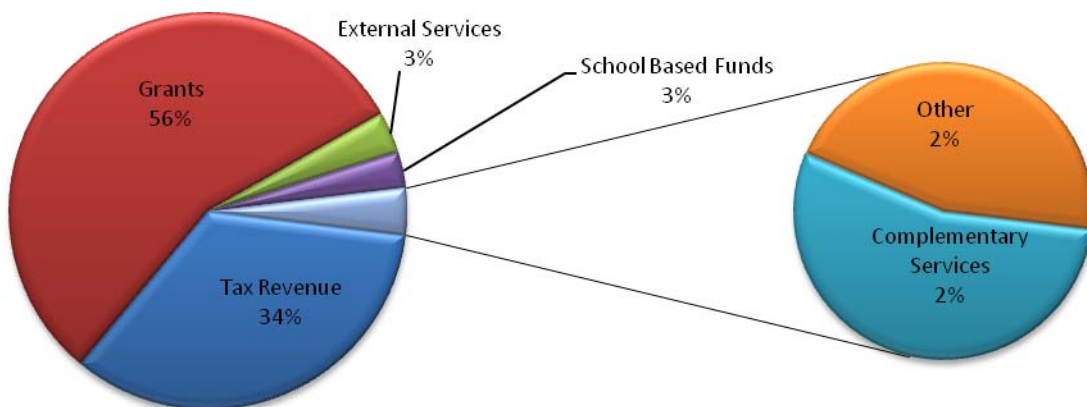
Increase in Total Operating Expenditures from 2006/07 - \$4,293,723 or 3.1%.

Operating Revenue

September 1, 2008 to August 31, 2009

Details of Budget Revenue

<i>Tax Revenue</i>	\$46,427,317
<i>Grants</i>	\$75,825,936
<i>External Services</i>	\$4,574,027
<i>School Based Funds</i>	\$3,942,467
<i>Complimentary Services</i>	\$2,837,466
<i>Other</i>	\$2,368,717
Total Budget Revenue	\$135,975,930



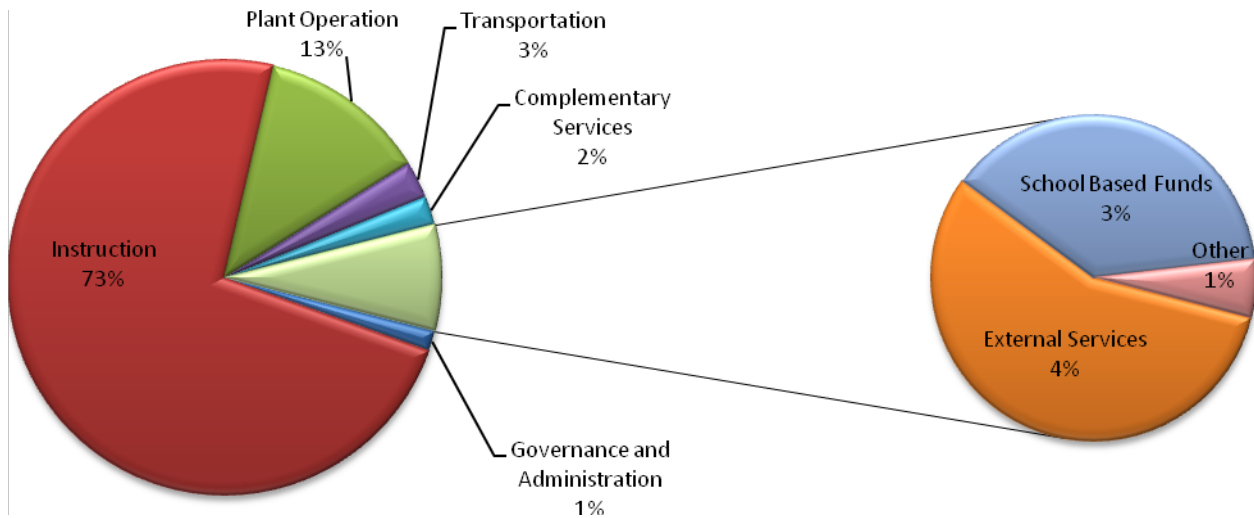
Source: Audited Financial Statements

Operating Expenditure

September 1, 2008 to August 31, 2009

Details of Budget Expenditure

<i>Governance and Administration</i>	\$2,039,519
<i>Instruction</i>	\$100,234,343
<i>Plant Operation</i>	\$17,129,799
<i>Transportation</i>	\$3,767,511
<i>Complementary Services</i>	\$2,897,143
<i>External Services</i>	\$6,064,024
<i>School Based Funds</i>	\$4,116,635
<i>Other</i>	\$621,018
Total Budget Expenditure	\$136,869,992



Source: Audited Financial Statements

Financial Contact Information

Financial statements, public accounts and detailed information can be accessed by contacting:



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