



Regina
Catholic Schools



2025-26 Budget

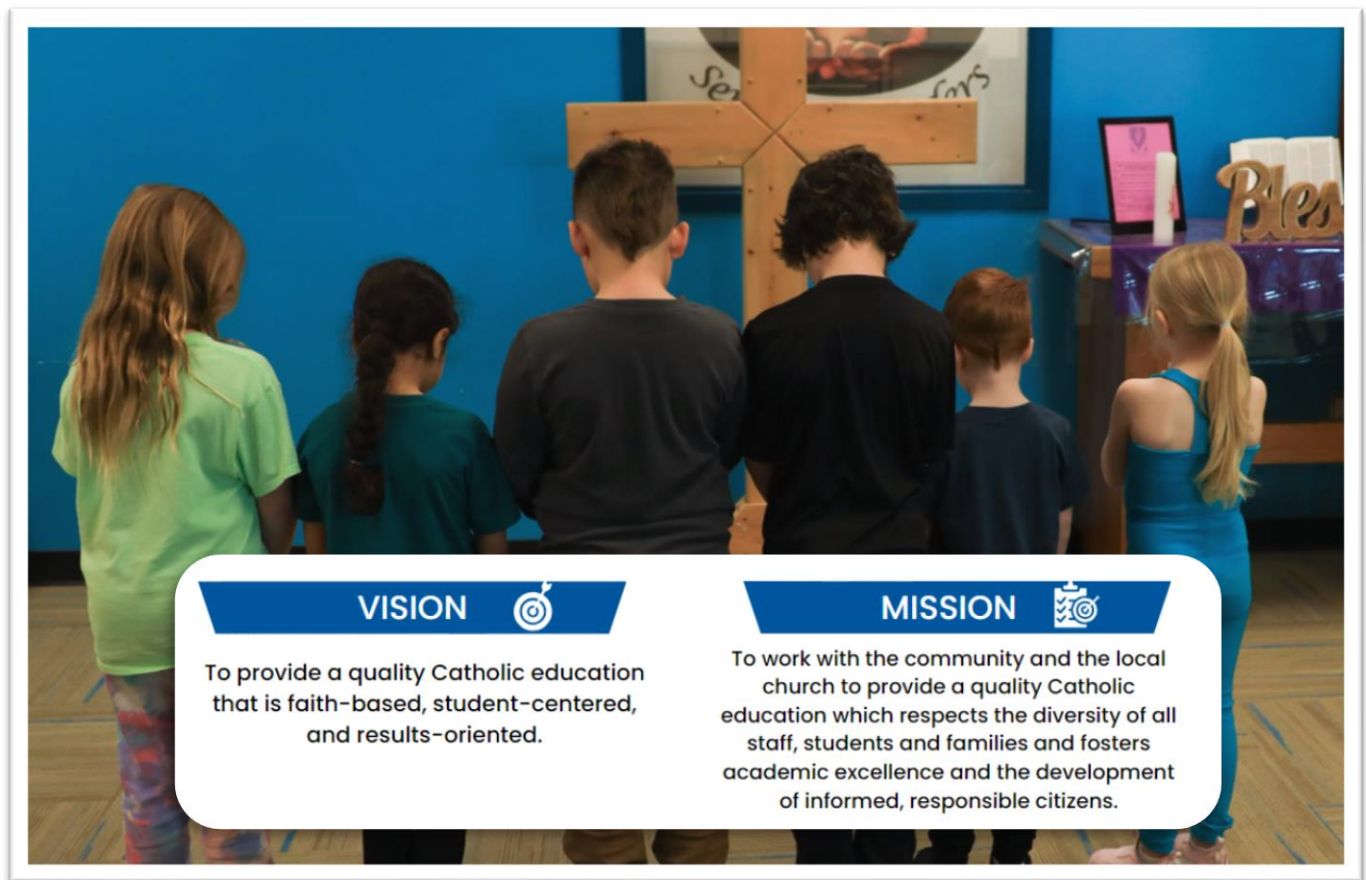


We are blessed to live and learn on Treaty 4 territory, traditional lands of the nêhiyawak, nahkawé, Nakota, and homeland of the Métis, Lakota, and Dakota. Collectively, we are committed to seeking the Truth and taking intentional steps toward Reconciliation with Indigenous Peoples in our communities.

TABLE OF CONTENTS

Table of Contents.....	1
INTRODUCTION	2
BOARD OF TRUSTEES	3
PRIORITY LEVELS	3
Theme.....	3
SCHOOLS	4
KINDERGARTEN TO GRADE 12 ENROLMENT	5
10 Year Overview - 2015-16 to Projected 2025-26	5
One Year Overview - 2024-25 to Projected 2025-26	5
BUDGETARY IMPACTS.....	6
KEY RCSD BUDGET ELEMENTS	7
Education Property Tax (EPT) Mill Rate.....	7
Initiatives	8
Enrolment Growth And Duty To Accommodate	8
Specialized Support Programs	8
School-Based Complexity - Provincial Collective Bargaining Agreement (Article 17.1-17.2).....	8
Class Complexity Fund - Provincial Collective Bargaining Agreement (Article 17.7)	8
Reductions/Savings/Additional Revenue	9
Pressures.....	9
Capital	9
Reserves	9
FINANCIALS	10
Revenues	10
Expenses	11
Surplus / (Deficit)	12

REGINA ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 81 2025-26 BUDGET



INTRODUCTION

The 2025-26 Budget for the Regina Catholic School Division (RCSD) outlines the financial plan to deliver high-quality Catholic education for more than 14,500 students. This document highlights key priorities, including enrolment growth, staffing, student supports, specialized programs, and financial sustainability.

Enrolment continues to grow across RCSD, placing increased demands on resources. Careful consideration has been given to aligning funding with the needs of students and staff, ensuring schools remain equipped to support learning and well-being.

More than 1,800 dedicated staff members, including teachers, education support professionals, CUPE staff, and casual and substitute staff, work together to meet the diverse needs of the student population.

This budget balances the financial realities set by the provincial government with RCSD's commitment to excellence in Catholic education. Through prudent financial planning and responsible resource management, RCSD remains focused on supporting every learner effectively.

BOARD OF TRUSTEES

Regina Catholic School Division (RCSD) is governed currently by a seven-person elected Board of Education. *The Education Act, 1995* gives the Board of Education the authority to govern the school division.

The Board of Education was elected on November 13, 2024 and will serve a four-year term. Board of Education members are:



Ryan Bast
Board Chair



Vicky Bonnell
Co Deputy Chair



Bob Kowalchuk
Co Deputy Chair



Rob Bresciani
Trustee



Greg Fischer
Trustee



Shauna Weninger
Trustee



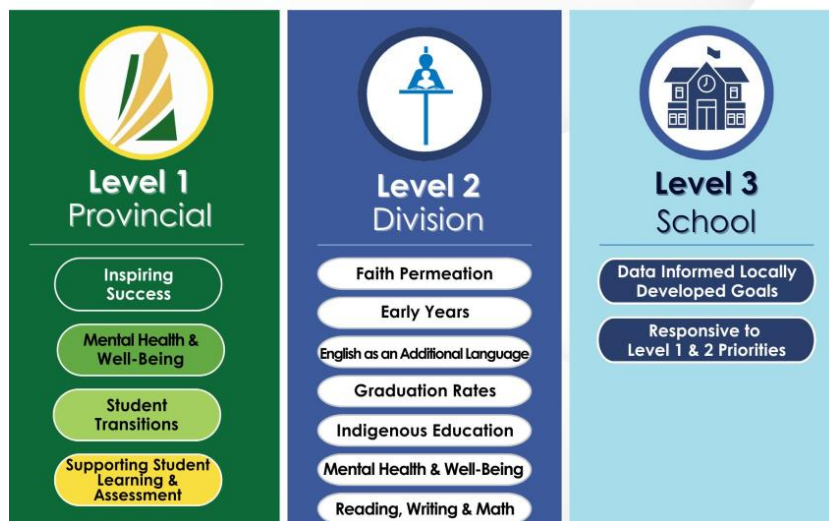
Darren Wilcox
Trustee

The Board of Education and the administration of RCSD extend our gratitude for the continued support and partnership from our stakeholders.

We invite you to review this budget document and engage with us as we work together to provide an exceptional Catholic education to our students.

PRIORITY LEVELS

The priority levels drive the budget decision making process as funding dollars are directed to the provincial, division level and school level priorities.



Theme



Under the three-year theme "All Belong - Welcome, Embrace, Celebrate," we are committed to ensuring that every student, staff member, and parent/guardian works together to make a positive difference. The third year of this theme is to **"Celebrate" with open hearts we celebrate all individuals as created in the image of God.**

SCHOOLS

Deshaye Catholic School

École St. Angela Merici *

École St. Elizabeth *

École St. Mary *

École St. Pius X *

Sacred Heart Community School

St. Augustine Community School

St. Bernadette School

St. Catherine Community School

St. Dominic Savio School

St. Francis Community School

St. Gabriel School

St. Gregory School

St. Jerome School

St. Joan of Arc School

St. Josaphat School

St. Kateri Tekakwitha School **

St. Maria Faustina School

St. Marguerite Bourgeoys School

St. Matthew School

St. Nicholas School

St. Raphael School

St. Theresa School

St. Timothy School

Archbishop M.C. O'Neill Catholic High School **

Dr. Martin LeBoldus Catholic High School **

Michael A. Riffel Catholic High School

Miller Comprehensive Catholic High School**

St. Luke School

Learning Online

Mother Teresa Middle School ***

* French Immersion

** English and French Immersion

*** Associate School

St. Michael Community School and St. Peter School officially close at the end of June 2025. St. Raphael School, a joint-use facility nearing completion, is scheduled to open its doors to RCSD students in January 2026. Students will attend St. Raphael West (old St. Peter School) and St. Raphael East (old St. Michael School) until the new school is completed.



St. Raphael School



KINDERGARTEN TO GRADE 12 ENROLMENT

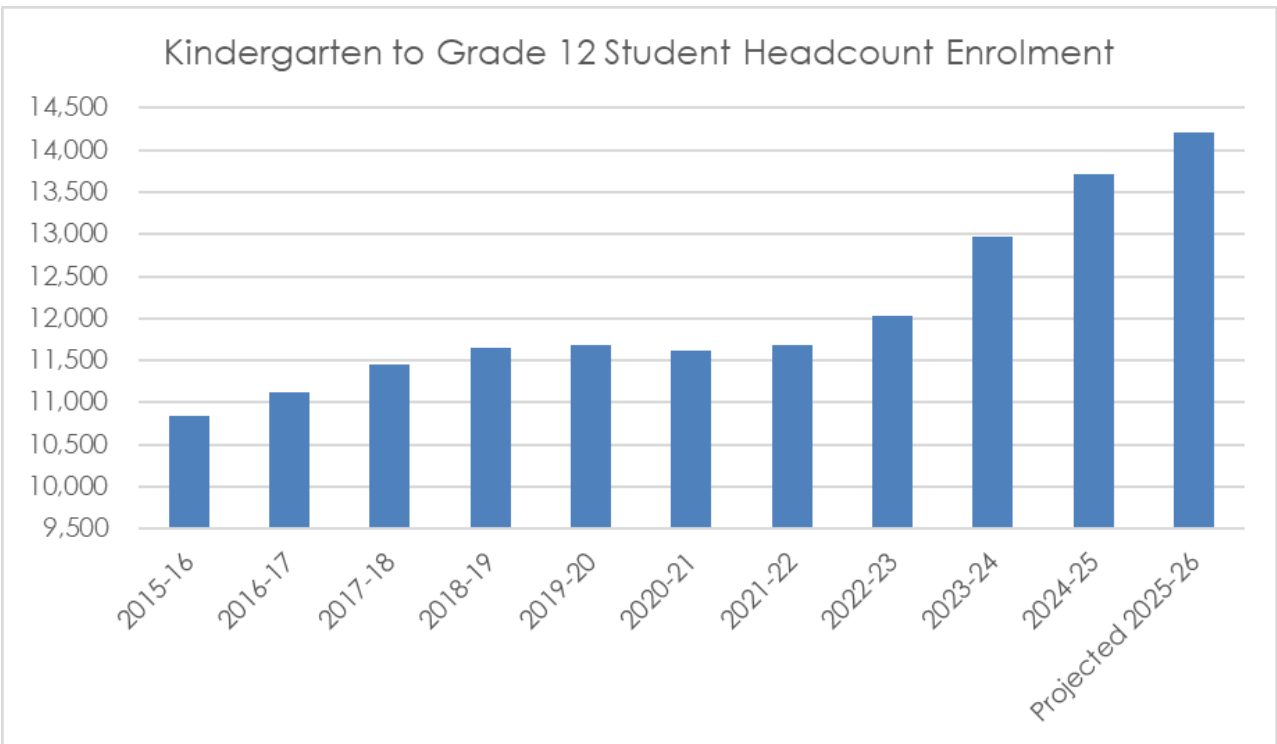
RCSD continues to grow steadily, reflecting the trust and confidence families place in our schools.

10 Year Overview - 2015-16 to Projected 2025-26

Over the past decade, enrolment has increased from 10,839 students in 2015-16 to a projected 14,201 (14,530 if Prekindergarten is included) students in 2025-26. This represents an increase of 3,362 students, which is approximately 31 percent growth. This significant growth highlights the ongoing need to invest in our schools, staff, and resources to support all learners effectively.

One Year Overview - 2024-25 to Projected 2025-26

Between 2024-25 and 2025-26, enrolment is projected to grow from 13,718 to 14,201 K-12 students. This is an increase of 483 students or about 3.5 percent in just one year. This year-over-year growth emphasizes the importance of responsive planning to ensure our schools remain well equipped to meet the immediate needs of our students and their families.



* Enrolment chart does not include Prekindergarten enrolment. For 2025-26 school year, Prekindergarten enrolment is estimated to be 329 students.

BUDGETARY IMPACTS

Saskatchewan's 27 school divisions will receive \$2.4 billion in school operating funding for the 2025-26 school year. It is an increase of \$186.4 million or 8.4% over last year's allocation, including:

- \$130 million for a new teacher's collective agreement and to address growing student enrolment and the challenges facing today's classrooms.
- \$54.4 million to help address non-teacher salary increases, transportation and inflation, and to implement 50 Specialized Support Programs.
- Additional \$2 million to address Kindergarten to Grade 3 literacy.

Capital funding noted in the provincial budget includes:

- Preventative Maintenance and Renewal (PMR) Program funding is increasing by \$15 million to \$65 million.
- The province's capital plan has \$191.3 million for school infrastructure, which includes \$28.5 million for a relocatable program to support provincial enrolment growth.



KEY RCSD BUDGET ELEMENTS

Regina Catholic Schools will receive \$153.835 million in operational funding for the 2025–26 school year, an increase of \$15.199 million (11.0%) over the previous year. This includes:

- Funding four new Specialized Support Programs (\$1.302 million), bringing the total to five.
- As per Article 17 of the new Teachers' Provincial Collective Bargaining Agreement, an additional \$2.451 million for School-based Complexity and \$1.433 million for the Class Complexity Fund.
- Funding is based on 2025-26 projected September 30, 2025, enrolment of 13,943.75 full-time equivalent (FTE) Prekindergarten to Grade 12 students.
- Funding will be adjusted up or down once student enrolment actuals are known as of September 30, 2025.
- Funding will also be adjusted on February 1st, 2026, to address post September 30th in-year enrolment growth if it exceeds 1.0 per cent.

This funding enables the Division to implement several key initiatives:

- Hiring more than 67 teachers to address enrolment growth and complexity.
- Adding over 38 support staff positions, such as Instructional Assistants, to further address complexity and enhance student learning.

Further detailed budget information is provided below.



EDUCATION PROPERTY TAX (EPT) MILL RATE

At the April 7, 2025 Public meeting, the Board approved exercising its constitutional right to set the education property tax mill rate for 2025. The mill rates will follow the rates set by the provincial government at its March 19, 2025, budget address.

INITIATIVES

RCSD implemented several increases totaling \$9.556 million to enhance educational programs and support services. Some of the notable increases included:

- One-to-one laptop ratio for Grades 4 to 8, achieved through gradual increases over previous years and changes in the procurement process, resulting in no additional funding required this year.

Enrolment Growth and Duty To Accommodate

- \$2.834 million to fund 24 additional teacher positions.
- \$648,000 designated for the employment of an additional 19.2 FTE Instructional Assistants.
- \$338,000 to support an increase of 2.6 FTE vice-principal time/positions distributed across schools to address enrolment growth.
- \$335,000 allocated for an additional Elementary Intensive Support Program at St. Bernadette School, encompassing the hiring of one Teacher and five Instructional Assistants.
- \$130,000 to extend the workdays for Instructional Assistants in the Elementary Intensive Support Program, enabling additional support before and after school and allowing time for staff collaboration.
- \$18,000 for a 0.5 FTE Nutrition Worker.
- \$16,000 for a 0.4 FTE Medical Assistant.

Specialized Support Programs

- \$1.302 million allocated for the establishment of four new Specialized Support Programs, bringing the total to five within Regina Catholic Schools. The following schools will have a Specialized Support Programs:
 - École St. Mary
 - Sacred Heart Community School
 - St. Augustine Community School
 - St. Francis Community School
 - St. Gregory School

School-Based Complexity - Provincial Collective Bargaining Agreement (Article 17.1-17.2)

- \$2.554 million for 24.5 FTE Classroom Complexity Teachers.

Class Complexity Fund - Provincial Collective Bargaining Agreement (Article 17.7)

- \$335,000 allocated for an additional Elementary Intensive Support Program at St. Joan of Arc School, encompassing the hiring of one Teacher and five Instructional Assistants.
- \$208,000 to hire two additional Student Support Services Teachers.
- \$208,000 to hire two additional English as an Additional Language Teachers.
- \$104,000 for additional staffing at St. Maria Faustina School.
- \$104,000 to staff a full-time Teaching and Learning Coach.
- \$92,400 to increase School Support Specialist by 1.2 FTEs.
- \$85,000 to increase contracts for Speech and Language Pathologists.
- \$50,000 to expand services with Occupational Therapists.
- \$41,600 to increase the Intensive Support Program Coach by 0.4 FTE.

REDUCTIONS/SAVINGS/ADDITIONAL REVENUE

RCSD is implementing several measures totaling \$990,000 to streamline operations and enhance financial efficiency. Some of the notable items included:

- \$382,000 in estimated savings from the elimination of carbon tax on energy, power and fuel due to the Federal Government's repeal of the consumer carbon tax effective April 1, 2025.
- \$250,000 increase of forecasted investment revenue.
- \$171,000 savings due to no elections scheduled for 2025-26.
- \$82,000 due to an increase to Noon Supervision Fees to partially offset the cost of supervising students over the noon break, which falls outside of regular instructional time.
- \$20,000 from reducing a 0.5 FTE Office Manager position.

PRESSURES

RCSD is facing several financial pressures totaling \$6.844 million. Some of the notable pressures included:

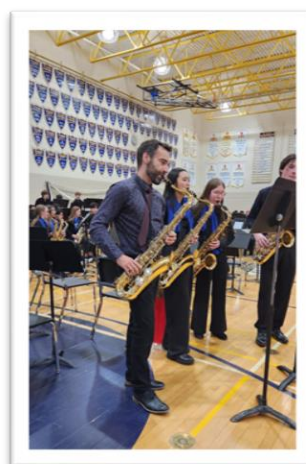
- \$4.679 million projected increases in salary and benefits for all staff.
- \$1.257 million in busing and specialized transportation, including contractual increases and additional routes.
- \$662,000 for technology investments, covering additional staff laptops, contractual increases in educational technology, student licenses, and a network switch refresh.
- \$29,000 increase in water and sewer expenses.

CAPITAL

- \$1.835 million increase in spending on preventative maintenance and renewal of school facilities in 2025-26, bringing the total to \$4.373 million.
- Continued funding for the construction of both St. Raphael on North Broad Street and Harbour Landing West Joint-use elementary schools.
- Planning and design of the new Southeast Regina Joint-use elementary school.
- Pre-planning for a new Southeast Regina Joint-use high school.

RESERVES

To balance the budget, RCSD will use \$1.3 million of preventative maintenance and renewal externally restricted reserves to ensure our schools are proactively maintained.



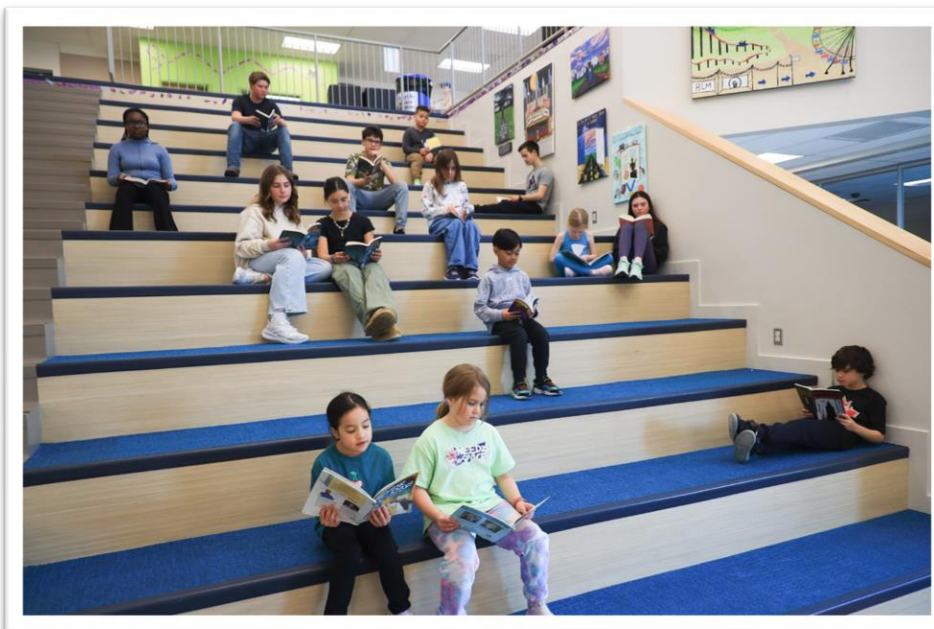
FINANCIALS

REVENUES

Revenues	(\$000s)		\$ Variance	% Variance	
	2024-25 Budget	2025-26 Budget			
Property Taxation	46,154	43,937	(2,217)	-5%	1
Operating Grants	92,040	108,243	16,203	18%	2
Capital Grants	30,357	28,267	(2,090)	-7%	3
Other Grants	4,320	5,121	801	19%	4
Tuition and Related Fees	106	107	1	1%	
School Generated Funds	1,830	2,098	268	15%	5
Complementary Services (PreK)	1,825	2,190	365	20%	6
External Services	1,871	1,901	30	2%	
Other Revenue	1,542	1,405	(137)	-9%	7
Total Revenues	180,044	193,269	13,225	7%	

Notes

1. Decreased revenues due to Education Property Tax mill rate decrease in 2025.
2. Budget day increase, Article 17 funding, and 2025-26 projected enrolment increase over 2024-25 budget day projected enrolment, all adjusted by property tax.
3. Increase due to joint-use projects, including St. Raphael School, Harbour Landing West, and planning for a new joint-use elementary and high school in southeast Regina.
4. Primarily due to additional funding for Preventative Maintenance and Renewal (PMR) funding, and reclassification of Michif grant funding from other revenues.
5. Increased school-level funds, primarily related to student fees.
6. Increased due to higher Prekindergarten funding and additional support from the Early Learning Intensive Support (ELIS) Program Grant.
7. Decrease due to reclassifying Michif grant funding to Other Grant revenue, and lower reimbursement revenue, partially offset by increased noon hour supervision fee rates as well as higher investment revenue.



EXPENSES

Expenses	(\$000s)		\$ Variance	% Variance	
	2024-25 Budget	2025-26 Budget			
Governance	854	689	(165)	-19%	1
Administration	4,681	5,067	386	8%	
Instruction	116,553	127,396	10,843	9%	2
Plant	22,092	24,633	2,541	12%	3
Transportation	6,258	7,567	1,309	21%	4
Tuition and Related Fees	149	156	7	5%	
School Generated Funds	1,873	2,141	268	14%	5
Complementary Services (PreK)	1,236	1,792	556	45%	6
External Services	1,743	1,898	155	9%	7
Other Expenses	10	10	-	0%	
Total Expenses	155,449	171,349	15,901	10%	

Notes

1. Decrease due to removal of election expenses from 2024-25 that are no longer required in 2025-26.
2. Increase reflects additional teachers and support staff to address enrolment growth, student complexity, and to enhance learning outcomes.
3. Increase mainly due to increase in Preventative Maintenance and Renewal (PMR) of school facilities from additional funding and prior year carryover and increased salaries.
4. Increase due to additional bus routes and contracted commitments.
5. Increase due to expenses related to additional school-level revenues.
6. Primarily due to reclassifying Early Learning Intensive Support (ELIS) Program expenses from instruction to complementary services.
7. Increase mainly due to annualized expenses related to the Regina Early Years Family Resource Centre - Airport Location.



SURPLUS / (DEFICIT)

	(\$000s)		\$
	2024-25 Budget	2025-26 Budget	
Surplus (Deficit)			Variance
Total Revenues	180,044	193,269	13,225
Total Expenses	155,449	171,349	15,901
Surplus (Deficit)	24,595	21,920	(2,675)
Tangible Capital Assets	(32,148)	(29,499)	2,649 ¹
Amortization	6,100	6,390	290
Employee Future Benefits	(48)	(111)	(63)
Adjusted Surplus (Deficit)	(1,500)	(1,300)	200 ²

Notes

1. Tangible Capital Assets represent capital 'purchases'. For 2025-26, this includes ongoing and new school construction projects.

2. To balance the 2025-26 budget, Regina Catholic Schools will draw \$1.3 million from externally restricted Preventative Maintenance and Renewal (PMR) reserves.

