

VISION

The Regina Catholic School Division will provide a quality Catholic education that is faith-based, student-centered, and results-oriented.



**Regina
Catholic Schools**

www.rcsd.ca

MISSION

The Regina Catholic School Division will work with the community and local church to provide a quality Catholic education that fosters academic excellence and the development of informed, responsible citizens.



2022-23 Budget

Faith
based

Student-
centered

Results-
oriented

Updated September 6, 2022

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BOARD OF TRUSTEES

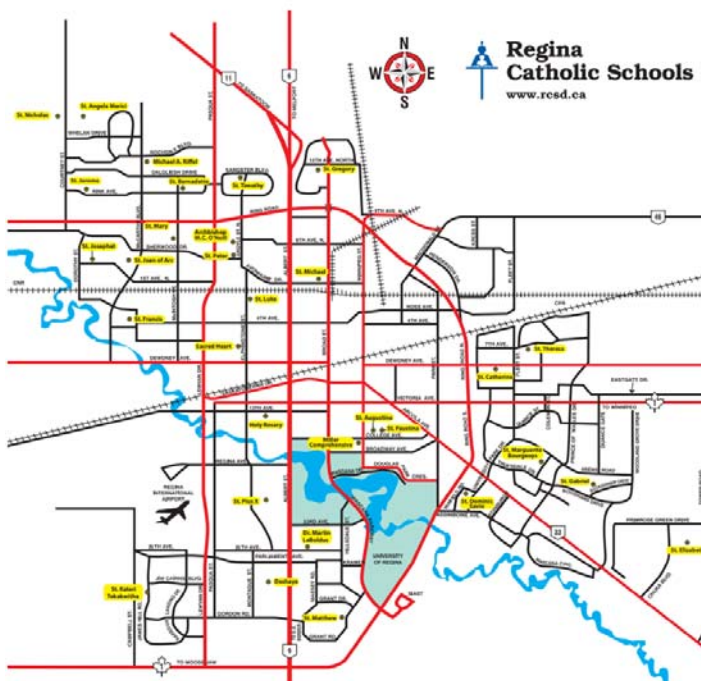
Regina Catholic School Division (RCSD) is governed by a seven-person elected Board of Education. *The Education Act, 1995* gives the Board of Education the authority to govern the school division.

The current Board of Education was elected on November 13, 2020 and will serve a four-year term. Board of Education members are:

						
Vicky Bonnell, Board Chair	Shauna Weninger, Deputy Chair	Ryan Bast, Trustee	Rob Bresciani, Trustee	Juliet Bushi, Trustee	Bob Kowalchuk, Trustee	Darren Wilcox, Trustee

The Division currently serves over 12,000 Prekindergarten to Grade 12 students, making us the fourth largest school division in the province. Our student population is steadily growing and diversifying, a reality that presents many opportunities.

We serve our students in 33 schools. We have 26 elementary schools, which include five French Immersion schools and one Special Education school for medically fragile students. We have four high schools, which include three French Immersion high schools, and one trades-focused school. We also have one Kindergarten to Grade 12 alternative school, the only one of its kind in Regina. Additionally, we offer a unique educational experience through Learning Online, which offers over 40 grade 9 to 12 courses and an elementary program. Over 1,200 dedicated people work together as the staff of Regina Catholic, including teachers, education support professionals, and CUPE employees who manage our facilities. We are governed by a seven-member Board of Trustees that works with the Division administration to develop and implement policies based on ever-evolving student and school needs.



The Division's Theme is *Know, Love, Serve*. Our students, staff, and parents work together to make a difference. Every month, we publish our Director's Communique on the Division website. These publications are always filled with countless examples of students and staff members reaching out to others in our local, national, and international communities in an effort to put our Division's Theme into action.

SCHOOLS

Deshaye Catholic School	St. Dominic Savio School	St. Michael Community School
École St. Angela Merici *	St. Francis Community School	St. Nicholas School
École St. Elizabeth *	St. Gabriel School	St. Peter School
École St. Mary *	St. Gregory School	St. Theresa School
École St. Pius X *	St. Jerome School	St. Timothy School
Holy Rosary Community School	St. Joan of Arc School	Archbishop M.C. O'Neill Catholic High School **
Sacred Heart Community School	St. Josaphat School	Dr. Martin LeBoldus Catholic High School **
St. Augustine Community School	St. Kateri Tekakwitha School **	Michael A. Riffel Catholic High School
St. Bernadette School	St. Maria Faustina School	Miller Comprehensive Catholic High School**
St. Catherine Community School	St. Marguerite Bourgeoys School	St. Luke School
	St. Matthew School	Mother Teresa Middle School ***

* French Immersion

** English and French Immersion

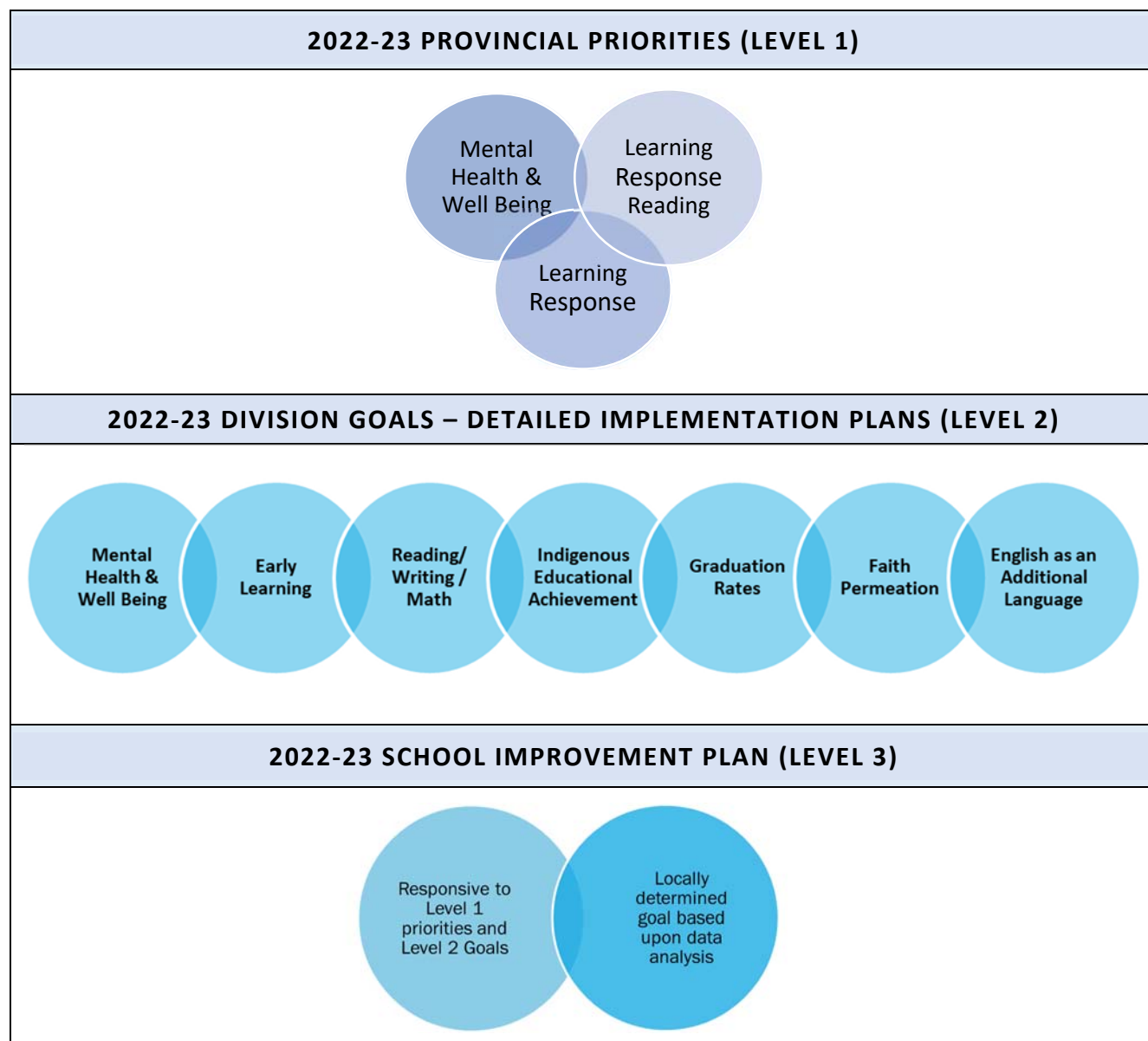
*** Associate School



2022-23 STRATEGIC PLAN

The extension of the one-year concept to the 2022-23 school year is based upon several factors:

- The Ministry of Education has delayed the release of the Provincial Education Plan (PEP) for an additional year due to the ongoing pandemic, and through consultation with school divisions.
- Engagements with provincial division stakeholders in the Fall 2021 indicated the extended focus would be the most logical step given the sustained levels of general uncertainty due to the pandemic.
- RCSD stakeholder engagement in early 2023 will provide crucial feedback to the Board in determining its future plans, as will the official release of the multi-year Provincial Education Plan.
- Data from the 2020-21 and 2021-22 school years indicates the continued narrowed focus is necessary to address the learning needs of our students.
- The transition back to physical school for at-home learners, and the Division's commitment to supporting medically fragile students/families through flexible learning options.



BUDGETARY IMPACTS

On March 23, 2022 the Government of Saskatchewan (GOS) released its 2022-23 Estimates, which are the government's spending plans for the coming year.

Overall, the Ministry of Education's 2022-23 expense is \$1.99 Billion for Saskatchewan's 27 school divisions, an increase of 1.5%. RCSD's overall operating funding increased by 1.0% resulted from the projected decrease in the September 2022 student enrolment.

The projected Prekindergarten to Grade 12 enrolment for September 2022 is 11,317 full-time equivalent (FTE) students compared to September 2021 which was 11,385.

On July 21, 2022, the Government of Saskatchewan announced an additional \$20 million in funding for rising fuel and insurance costs for the 27 school divisions in the province. RCSD received \$842,100 of this funding.

KEY BUDGET ELEMENTS FOR RCSD

OPERATING GRANTS

- Increase of \$1.104 million or 1.0% over 2021-22
- Provincial increase to education budget is 1.5%
- Total operating grant for RCSD of \$116,554,503

FUNDING MODEL

- Based on 2022-23 projected enrolment of 11,317 student FTEs (PreK-12) or 11,166 FTEs (K-12).
- Funding will be adjusted up or down once student enrolment actuals are known as of September 30, 2022.
- Projected enrolment for 2022-23 is a decrease of 68 FTE PreK-12 students.
- Decreased enrolment is the main reason RCSD budget increase is 1.0% instead of provincial increase of 1.5%

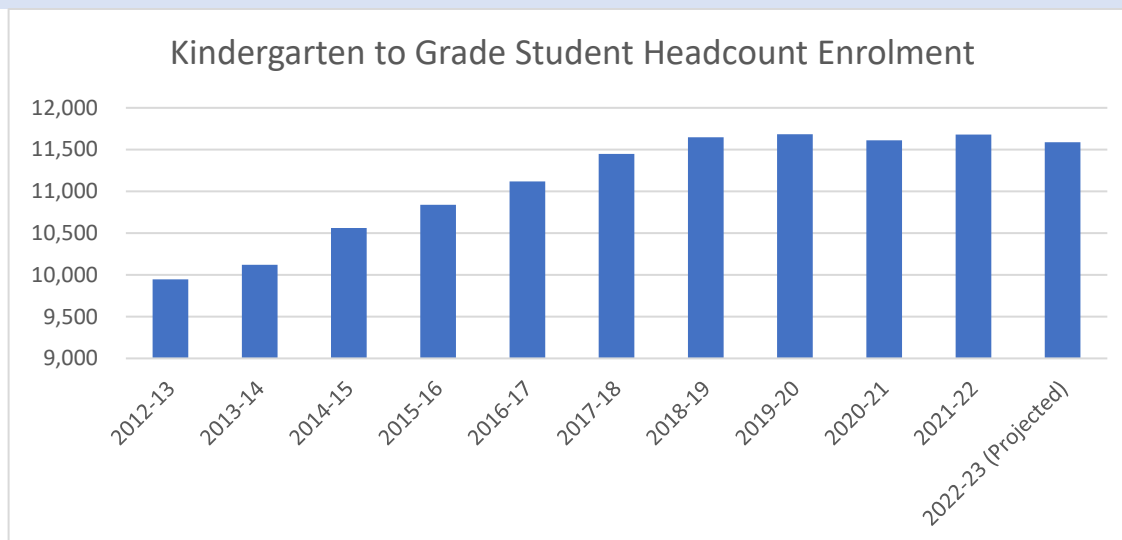
EDUCATION PROPERTY TAX (EPT) MILL RATE

- At the April 4, 2022 meeting, the Board approved exercising its constitutional right to set the education property tax mill rate for 2022. The mill rates will follow the rates set by the provincial government at its March 23, 2022, budget address.

TARGETED CLASSROOM SUPPORTS

- \$479,042 for additional educational assistants for additional, specialized and intensive supports.
- Remaining funds allocated proportionately based on the school division's specific supports for learning needs.

ENROLMENT



INFLATIONARY FUNDING

- The additional inflationary funding of \$842,100 came post passing the budget on June 22nd, a revised budget was required by the Ministry of Education that included the new funding.
- Since the Division had already properly accounted for inflation in the original budget, the Division will direct the inflationary funding towards the classroom for items such as:
 - Student Support Specialist;
 - Mental Health and Wellness Specialist;
 - Instructional Aides;
 - Teacher Associates (EAL) and Learning Response;
 - TRiP Liaison;
 - Teacher Assistants;
 - Physical Education Contracted Services;
 - Arts Education Contracted Services;
 - Additional Elder Honorariums;
 - Additional Educational Psychological Assessments; and
 - Continuation of School Food Program provided by Regina Food Bank.

NEW INITIATIVES

- More than 60 students at Sacred Heart Community School will now be eligible for transportation by shrinking the walking distance from 1.2 km to 750 metres and located on or south of Dewdney Avenue.
- Continuation of Indigenous Cultural Liaison after losing resourcing for the position previously funding by the Pandemic Contingency Fund.
- Hiring of an Instructional Aid Program Mentor through the Targeted Classroom Supports Fund.
- Hiring an additional Educational Psychologist.
- Upgrade the security, coverage, reliability, and speed of Wi-Fi in our classrooms.
- New elite basketball program at six host schools for Grade 5 to 8 students. This program runs at no cost to the school division, and at reasonable cost to families when compared with other youth athletics programs.
- Purchase of laptops for students in Grades 5 to 12 who require Assistive Technology to support their learning and overall success. This is part of RCSD's commitment to a needs-based model that ensures equitable opportunities and transitions to support all learners.

REDUCTIONS

- Transitioning most of the elementary Learning Online staff back to physical classrooms, reducing 7.0 teachers.
- Reducing 2.5 teacher-librarian time and replacing them with an Education Support Professional.
- Reducing 3.5 teachers, in line with the projected enrolment decline.
- Reducing the Mental Health and Wellness Learning Consultant.
- Moving the Newcomer Welcome Center into Holy Rosary Community School, saving lease expenses.
- Catholic School Community Council grant will be reduced for 28 schools by \$982 to \$1,000. Eight schools in the most vulnerable communities will receive additional funding, at \$2,000.
- Reducing minor renovations and instead will use the preventative maintenance and renewal (PMR) program reserve more frequently.

PRESSURES

- RCSD faced a \$3.2 million pressure when developing the budget, some of these pressures included:
 - o \$1.405 million or 2.0% in teachers' salaries (funded by the 2022-23 provincial budget);
 - o \$574,000 or 2.0% in non-teacher salaries;
 - o \$274,000 or 7.4% in fuel and contract costs in transportation;
 - o \$255,000 or 13% in utilities; and,
 - o \$75,000 or 17.4% increase in insurance.

NEW LUNCHROOM SUPERVISION FEE

- New lunchroom supervision fees will be introduced for the 2022-23 school year, \$70 for Grade 1-8 students and \$35 for kindergarten students. Families will not pay more than \$140.
- Charging lunchroom fees will recover the cost of providing supervision by staff.
- Seven schools operating on an adjusted school day with a 30-minute lunchbreak (Holy Rosary, Sacred Heart, St. Augustine, St. Francis, St. Michael, St. Maria Faustina, and St. Luke) are exempt.
- We recognize some families are not able to pay and we understand. We will not ask schools to follow up for unpaid fees.

RESERVES

- After adjusting for the Education Property Tax timing difference, \$16.042 million is the ongoing amount in restricted and unrestricted reserves.
 - o Of the \$16.042 million, only \$2.482 million is designated as unrestricted and is for emergencies.
 - o The remaining \$13.560 million is in restricted reserves and is for non-school buildings (e.g. warehouse, workshop, and head-office), Information Technology (IT) renewal, portables, and vehicles.
- To balance the budget, RCSD will use \$800,000 to fund a one-time expense to upgrade the security, coverage, reliability, and speed of Wi-Fi in our classrooms.

CAPITAL

- RCSD will continue with the rebuild of St. Pius / Argyle schools.
- Design phase moving to construction on the replacement of St. Peter / St. Michael / McDermid / Imperial schools.
- Joint-use facility in Harbour Landing is pending due to land acquisition issues.
- New RCSD high school is on provincial top ten list.

FINANCIALS

REVENUES

Revenues	(\$000s)			
	2021-22 Budget	2022-23 Budget	\$ Variance	% Variance
Property Taxation	45,321	46,037	716	1.6% 1
Operating Grants	67,735	69,747	2,012	3.0% 2
Capital Grants	15,233	14,688	(545)	-3.6% 3
Other Grants	4,155	5,077	922	22.2% 4
Tuition and Related Fees	153	128	(25)	-16.3% 5
School Generated Funds	1,954	1,523	(431)	-22.1% 6
Complementary Services (PreK)	1,482	1,507	25	1.7%
External Services	613	632	19	3.1%
Other Revenue	2,925	1,870	(1,055)	-36.1% 7
Total Revenues	139,570	141,209	1,639	1.2%

Notes

1. Provincial taxation based on projected cash collections.
2. Operating grant increase of 1.0%, a targeted classroom supports conditional grant, and inflationary finding, all adjusted by property tax.
3. Decrease due to the nearing of completion of St. Pius / Argyle school.
4. Projected increase in other Ministry of Education and Provincial grants, including preventative maintenance and renewal.
5. Less tuition students.
6. Based on historical activity.
7. Lunchroom supervision fees increase offset by reduction in dissolving the joint-use transportation agreement with Regina Public Schools, accounting for the GST rebate differently, and decrease in rent revenue.

EXPENSES

Expenses	(\$000s)			
	2021-22 Budget	2022-23 Budget	\$ Variance	% Variance
Governance	627	646	19	3.1% 1
Administration	4,355	4,437	82	1.9% 2
Instruction	96,898	98,544	1,646	1.7% 3
Plant	18,703	19,372	669	3.6% 4
Transportation	5,880	5,731	(149)	-2.5% 5
Tuition and Related Fees	98	65	(33)	-33.5%
School Generated Funds	1,995	1,564	(431)	-21.6% 6
Complementary Services (PreK)	1,291	1,173	(118)	-9.1% 7
External Services	687	696	9	1.3% 8
Other Expense	11	10	(1)	-4.8%
Total Expenses	130,544	132,238	1,694	1%

Notes

1. Remuneration increase based on Board Policy.
2. Insurance and salary negotiated increases.
3. Primarily due to salary negotiated increases, Wi-Fi upgrade, additional laptops, Indigenous Cultural Liaison, IA Mentor, Instructional Aides, TRiP Liaison, Student Support Specialists, Mental Health & Wellness Specialist, Teacher Assistants, Teacher Associates (EAL) and Learning Response, insurance increase, offset by 7.0 teachers in Learning Online, 2.5 teacher-librarians, and
4. Salary negotiated increases and utility increases partially offset by a decrease in minor renovations.
5. Reduction from dissolving a joint-use transportation agreement with Regina Public Schools, partially offset by contract and fuel increases.
6. Based on historical activity.
7. Based on historical activity.
8. Based on historical activity.

SURPLUS / (DEFICIT)

	(\$000s)		
	2021-22 Budget	2022-23 Budget	\$ Variance
Total Revenues	139,570	141,209	1,639
Total Expenses	130,544	132,238	1,694
Surplus (Deficit)	9,025	8,971	(54)
Tangible Capital Assets	(16,373)	(14,904)	1,469
Non-cash Expense	4,992	5,312	320
Other Cash Requirements	(195)	(178)	17
Adjusted Surplus (Deficit)	(2,551)	(799)	1,752 ¹

Note

1. Using \$800,000 out of restricted reserves to balance the budget in 2022-23.

