Regina Catholic Schools

2026-27 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.

faith-based
student-centred
results-oriented

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REGINA ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 81
2026-27 BUDGET

VISION

To provide a quality Catholic education that is faith-based, student-centered, and results-oriented.

MISSION

To work with the community and the local church to provide a quality Catholic education which respects the diversity of all staff, students and families and fosters academic excellence and the development of informed, responsible citizens.

INTRODUCTION

The 2026-27 Budget reflects Regina Catholic Schools' commitment to providing a high-quality Catholic education while exercising responsible stewardship of public resources. Guided by our mission and rooted in faith, this budget invests in students, supports staff, and ensures resources are directed where they will have the greatest impact on learning and well-being.

The budget responds to the increasing complexity of student needs through significant investments in instructional supports, specialized programming, and inclusive learning environments. At the same time, it incorporates operational efficiencies and strategic reallocations to maintain long term financial sustainability and maximize the value of every education dollar.

With more than 14,000 students and over 2,000 dedicated employees across our schools and support services, Regina Catholic Schools continues to adapt to changing enrolment patterns while remaining focused on student achievement, faith formation, and service to the community.

This document outlines the Division's financial plan for the 2026-27 school year and highlights the key investments, priorities, and strategic decisions that will support students and families today while positioning the Division for future success.

2026-27 BUDGET AT A GLANCE

Category	2026-27 Budget at a Glance
Students Served	Approximately 14,000 Kindergarten to Grade 12 students (plus an estimated 331 Prekindergarten students)
Schools	31 schools including Learning Online, including French Immersion, associate, and joint-use facilities
Employees	More than 2,000 dedicated staff supporting students across the Division
Operating Funding	$157.562 million, an increase of $3.6 million (2.4%) over 2025-26
Division Theme	Rooted in Faith: Growing in Excellence
Student Support Enhancements	28.2 additional FTE Instructional Assistants, three new Learning Centres, one new Elementary Intensive Support Program, one new Functionally Integrated Program, and one new Alternative Education Program.
Operational Efficiencies	$2.025 million in reallocations and efficiencies to maximize resources and support long-term sustainability
Financial Pressures	Approximately $3.613 million in cost pressures, including compensation, transportation, technology, and reduced investment income
Major Capital Projects	Continued construction of St. Carlo Acutis Joint-use Elementary School, planning for Southeast Regina elementary and high schools, and advocacy for future capital investments
Reserve Usage	No planned use of operating reserves, preserving funds for future strategic priorities and unforeseen needs.

BOARD OF TRUSTEES

Regina Catholic Schools 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 as follows:







Ryan Bast Board Chair	Greg Fischer Deputy Chair	Vicky Bonnell Trustee	Rob Bresciani Trustee	Bob Kowalchuk Trustee	Shauna Weninger Trustee	Darren Wilcox Trustee

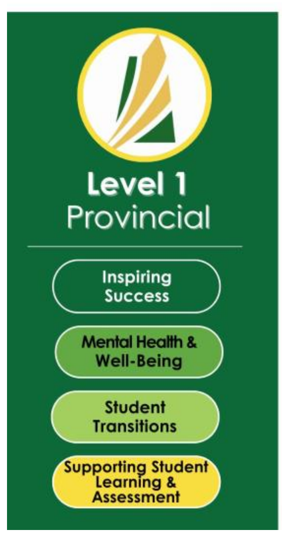
The Board of Education and the administration extend our gratitude for the continued support and partnership from our stakeholders.

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 guide budget decision making by ensuring available funding is aligned with provincial priorities, Division strategic objectives, and school level needs.

As part of developing its new four-year Strategic Plan, Regina Catholic Schools engaged staff, parents and guardians, community partners, and other stakeholders to help identify Level 2 and Level 3 priorities. The priorities established through this engagement have informed the 2026-27 budget, with additional details on the Strategic Plan to be shared in the coming weeks.



Division Theme

The new three-year division theme for 2026-29:

Rooted in Faith:

- **Growing in Excellence (2026-27)**
- Branching in Service (2027-28)
- Bearing Good Fruit (2028-29)

For 2026-27 we focus on "Growing in Excellence". Excellence is not what we must achieve, but what we humbly approach. This speaks to our academic purpose while acknowledging continual growth is more important than achieving a prescribed standard.

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. Raphael School, a joint-use facility was completed and students officially moved in January 2026. Building continues on the St. Carlo Acutis School in West Harbour Landing with anticipated opening September 2027. Planning continues for a new southeast joint-use elementary school and southeast joint-use high school.

St. Raphael School

St. Carlo Acutis School in West Harbour Landing

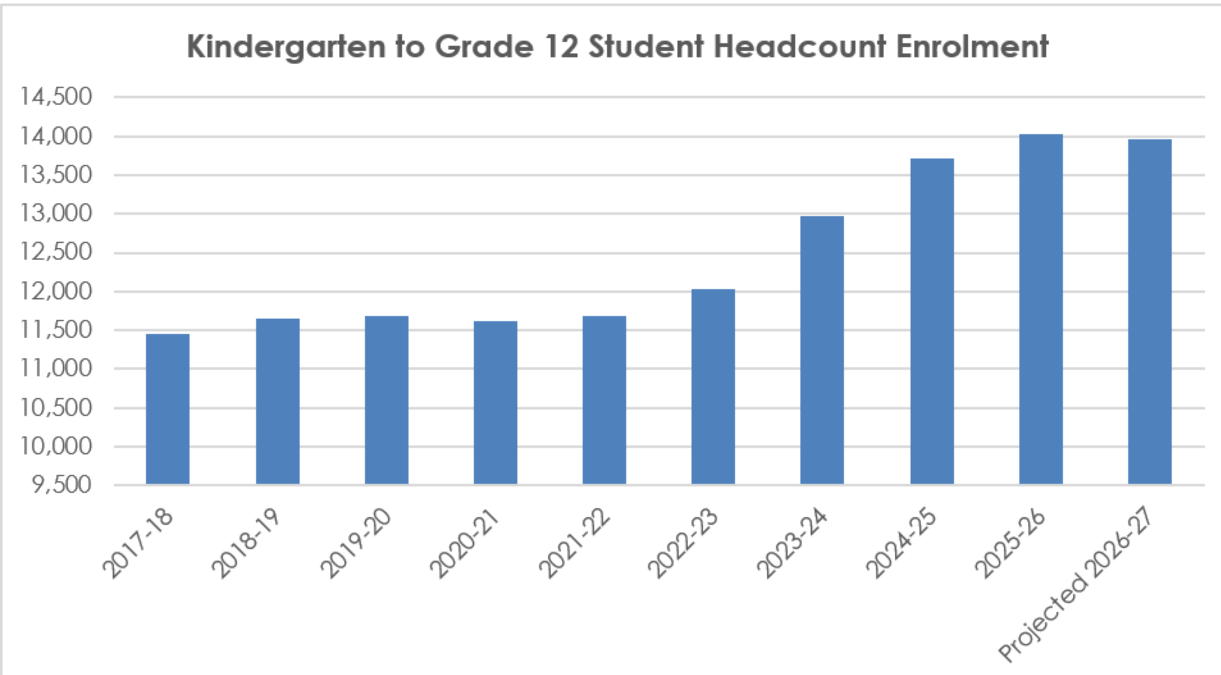
KINDERGARTEN TO GRADE 12 ENROLMENT

10 Year Overview - 2017-18 to Projected 2026-27

Over the past decade, enrolment has increased from 11,449 students in 2017-18 to a projected 13,955 (14,286 if Prekindergarten is included) students in 2026-27. This represents an increase of 2,506 students, which is approximately 22 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 - 2025-26 to Projected 2026-27

Between 2025-26 and 2026-27, K-12 enrolment is projected to decline slightly from 14,032 to 13,955 students, a decrease of 77 students, or approximately 0.5%. This modest decline follows several years of exceptional growth and leaves overall enrolment near historic highs.



* Enrolment chart does not include Prekindergarten enrolment. For 2026-27 school year, Prekindergarten enrolment is estimated to be 331 students.

<u>**Highest Growth in Saskatchewan**</u>

Regina Catholic Schools experienced the highest enrolment growth in Saskatchewan in 2025-26, welcoming 314 additional students, a reflection of the trust and confidence families place in our schools.

BUDGETARY IMPACTS

Saskatchewan's 27 school divisions will receive $2.5 billion in school operating funding for the 2026-27 school year. It is an increase of $62.2 million compared to last year's allocation, including:

- $28.9 million for non-teacher salary and benefit increases;
- $16.3 million to implement 50 additional Specialized Support Classrooms;
- $9.2 million to address inflationary and enrolment pressures; and,
- $7.8 million to support enrolment growth in school divisions and the Saskatchewan Distance Learning Corporation.

Capital funding noted in the provincial budget includes:

- Preventative Maintenance and Renewal (PMR) Program funding level is maintained at $65 million.
- The province's capital plan for school infrastructure, includes $20 million for the Relocatable Classroom Program to support provincial enrolment growth.

KEY RCSD BUDGET ELEMENTS

- Regina Catholic Schools will receive $157.562 million in operational funding for the 2026-27 school year, an increase of $3.6 million, or 2.4%, over the previous year.
- The operating funding increase includes support for three new Specialized Support Models, referred to within Regina Catholic Schools as Learning Centres.
- Through the National School Food Program, Regina Catholic Schools will receive $411,000 in 2026-27, the second year of a three-year funding commitment, to expand student nutrition programming and help ensure students are nourished throughout the school day to support engagement and learning.
- Regina Catholic Schools will receive $3.063 million through the Preventative Maintenance and Renewal (PMR) Program in 2026-27, a decrease of $10,000 (0.3%) from the previous year. This funding supports the ongoing renewal and maintenance of school facilities, helping to provide safe, functional, and well-maintained learning environments for students and staff.

EDUCATION PROPERTY TAX (EPT) MILL RATE

At the March 30, 2026 Public meeting, the Board approved exercising its constitutional right to set the education property tax mill rate for 2026. The mill rates will follow the rates set by the provincial government at its March 18, 2026, budget address.

STUDENT SUPPORT INITIATIVES

Regina Catholic Schools continues to strengthen student supports in response to the increasing complexity of student needs and the growing demand for specialized programming. The 2026-27 budget includes $3.457 million in investments to enhance services for students requiring additional learning, behavioural, and intensive supports.

The $3.457 million investment includes a range of initiatives to strengthen student supports, including additional Instructional Assistants, new specialized programs, and targeted staffing enhancements. Funding for these initiatives is provided through a combination of new provincial funding, strategic reallocations, and operational efficiencies.

To support these enhancements and better align staffing with changing enrolment patterns and evolving student needs, $1.169 million was reallocated from existing budgets through the following staffing adjustments:

- 7.0 FTE Teachers, reflecting changes in classroom configurations and enrolment trends
- 1.0 FTE Family Support Coordinator
- 2.2 FTE Teacher Associates
- 1.3 FTE School Support Specialists

Duty To Accommodate

- $1.194 million has been allocated to add 28.2 FTE Instructional Assistants, strengthening supports for students with additional learning and behavioural needs.
- $435,000 has been allocated to establish a new Elementary Intensive Support Classroom (EISC) at St. Kateri Tekakwitha School, including one Teacher and five Instructional Assistants.
- $435,000 has been allocated to establish a new Functionally Integrated Program (FIP) at St. Luke School, including one Teacher and five Instructional Assistants.
- $395,000 has been allocated to establish a new Alternative Education Program at Archbishop M.C. O'Neill Catholic High School, including one Teacher and four Instructional Assistants.
- Based on recommendations from the Saskatchewan Education Leadership Unit (SELU), 8.9 FTE Elementary Counsellor positions were strategically reallocated to enhance specialized student supports as follows:
  - 3.6 FTE School Support Specialists
  - 3.2 FTE Student Support Services Teachers
  - 2.0 FTE Psychometrists
  - 1.0 FTE Psychologist
  - 0.5 FTE Student Support Services Teacher/Social Emotional Learning Coach

Specialized Support Model - Learning Centres

- $976,000 has been allocated to establish three new Specialized Support Programs, increasing total annual funding for these programs to $2.605 million across eight centres within Regina Catholic Schools. This model provides enhanced supports for students with diverse learning needs including social-emotional learning and self-regulation skills. The model will be offered at the following schools next year:
  - Deshaye Catholic School
  - École St. Mary
  - Sacred Heart Community School
  - St. Augustine Community School
  - St. Francis Community School
  - St. Gregory School
  - St. Kateri Tekakwitha School
  - St. Raphael School

REALLOCATIONS AND EFFICIENCIES

Regina Catholic Schools is implementing operational efficiencies and cost-saving measures totaling $2.025 million to support long-term financial sustainability while minimizing impacts on student learning. Key initiatives include:

- $1.552 million in savings through technology optimization, including reductions in software and device specifications, as well as efficiencies resulting from prior year technology investments and upgrades.
- $90,000 in savings through reduced professional development expenditures and efficiencies achieved by restructuring School-Based Administration meetings.
- $88,000 in savings from a reduction of 1.4 FTE Administrative Assistant positions at the high school level.
- $84,000 in savings from a reduction of 1.4 FTE positions at the Catholic Education Centre.

FINANCIAL PRESSURES

While provincial funding has increased for 2026-27, it does not fully offset rising operating costs and growing service demands. As a result, Regina Catholic Schools continues to face significant financial pressures that require careful planning, operational efficiencies, and prudent budget management.

The Division is managing approximately $3.613 million in cost pressures, including:

- $2.257 million in projected salary and benefit increases for non-teaching staff.
- $300,000 in additional busing and specialized transportation costs.
- $292,000 in technology investments, including refreshing select data projectors, phone system upgrades, replacement of a school paging system, and contractual software cost increases.
- A projected $250,000 reduction in investment revenue due to declining interest rates.

CAPITAL

Regina Catholic Schools continues to plan for future growth by investing in high-quality learning environments and advocating for infrastructure that meets the evolving needs of students and communities across the Division.

Key capital initiatives for 2026-27 include:

- Continued construction of St. Carlo Acutis School in West Harbour Landing, with the school expected to open in September 2027.
- Ongoing planning and design work for the Southeast Regina joint-use elementary school, with provincial construction funding now anticipated to begin in Spring 2027.
- Continued pre-planning and development for a future Southeast Regina joint-use high school to support long-term enrolment growth.
- Recognition of Archbishop M.C. O'Neill Catholic High School and the former St. Peter School facility as one of the Ministry of Education's Top 10 Major Capital Priorities, positioning the project for potential funding consideration in a future provincial budget.
- Continued advocacy for investments in new schools, facility renewals, and modernization projects to ensure students and staff have access to safe, functional, and inspiring learning environments.

RESERVES

- No reliance on reserves is planned in the current budget, preserving reserve balances for future strategic priorities and unforeseen needs.

FINANCIALS

REVENUES

Revenues	($000s) 2025-26 Budget	2026-27 Budget	$ Variance	% Variance	
Property Taxation	43,937	44,688	751	2%	1
Operating Grants	108,243	111,043	2,800	3%	2
Capital Grants	28,267	16,256	(12,011)	-42%	3
Other Grants	5,121	5,072	(49)	-1%	
Tuition and Related Fees	107	72	(35)	-33%	
School Generated Funds	2,098	2,201	103	5%	
Complementary Services	2,190	2,815	625	29%	4
External Services	1,901	1,932	31	2%	
Other Revenue	1,405	1,491	86	6%	
Total Revenues	**193,269**	**185,570**	**(7,699)**	**-4%**	

Notes
1. Increased tax revenue due to increase property values.
2. Provincial funding increases adjusted by property tax.
3. Decrease due to completion of St. Raphael School.
4. Primarily due to additional funding for the National School Fund Program.

EXPENSES

	($000s)				
Expenses	**2025-26 Budget**	**2026-27 Budget**	**$ Variance**	**% Variance**	
Governance	689	698	9	1%	
Administration	5,067	5,420	353	7%	1
Instruction	127,396	129,037	1,641	1%	2
Plant	24,633	26,895	2,262	9%	3
Transportation	7,567	6,943	(624)	-8%	4
Tuition and Related Fees	156	210	54	35%	5
School Generated Funds	2,141	2,239	98	5%	
Complementary Services	1,792	2,471	679	38%	6
External Services	1,898	2,141	243	13%	7
Other Expenses	10	1	(9)	-90%	
Total Expenses	**171,349**	**176,055**	**4,706**	**3%**	

Notes

1. Increase due to salaries.
2. Increase reflects student support programming to address student complexity.
3. Increase mainly due to Preventative Maintenance and Renewal (PMR) of school facilities and increased amortization from relocatable classrooms and completion of St. Raphael School.
4. Decrease from efficiencies in transportation services.
5. Increase due to student update of Saskatchewan Distance Learning.
6. Increase for the National School Funding Program.
7. Increase for salary and supports.

SURPLUS / (DEFICIT)

Surplus (Deficit)	($000s) 2025-26 Budget	2026-27 Budget	$ Variance	
Total Revenues	193,269	185,570	(7,699)	
Total Expenses	171,349	176,055	4,706	
Surplus (Deficit)	**21,920**	**9,515**	**(12,405)**	
Tangible Capital Assets	(29,499)	(16,905)	12,594	1
Amortization	6,390	7,423	1,033	2
Employee Future Benefits	(111)	(33)	78	
Adjusted Surplus (Deficit)	**(1,300)**	**-**	**1,300**	

Notes

1. Tangible Capital Assets represent capital 'purchases'. For 2026-27, this includes ongoing and new school construction projects.
2. Increased amortization due to completion of St. Raphael School and relocatables.

The 2026-27 budget reflects Regina Catholic Schools' commitment to balancing responsible financial management with meaningful investments in students. Through strategic planning, operational efficiencies, and targeted supports, the Division continues to ensure that resources are directed where they have the greatest impact on student success and well-being.

"School is the place where new generations can learn to seek and love the truth, to reflect on the meaning of life and to recognize the dignity of every person. For this reason, many parents, who want their children to grow in the capacity to form relationships, develop critical thinking skills and embrace solid values, place great expectations on schools as valuable partners in their children's education."

-Pope Leo XIV