



Regina
Catholic Schools



2024-25 Budget

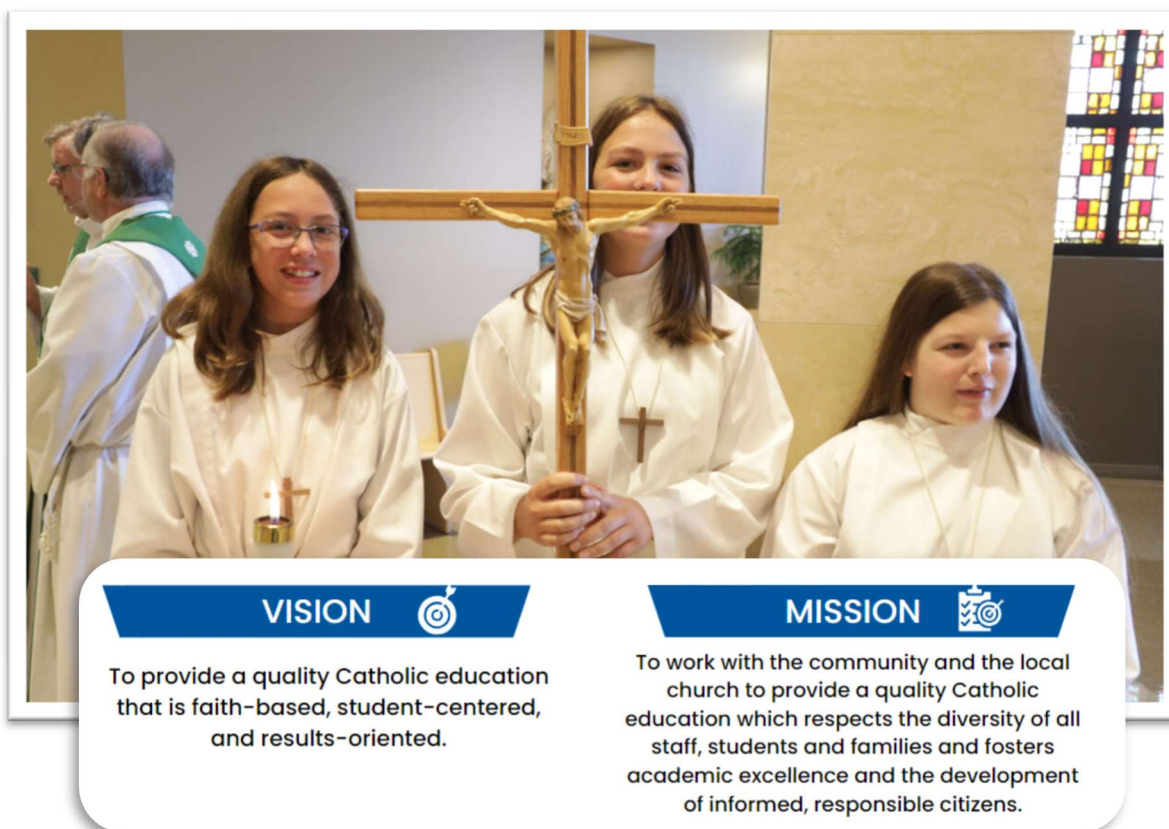


We are blessed to live and learn on Treaty 4 territory, traditional lands of the nêhiyawak, nahkawé, Nakota, and homeland of the Métis, Lakota, and Dakota. Collectively, we are committed to seeking the Truth and taking intentional steps toward Reconciliation with Indigenous Peoples in our communities.

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REGINA ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 81 2024-25 BUDGET



INTRODUCTION

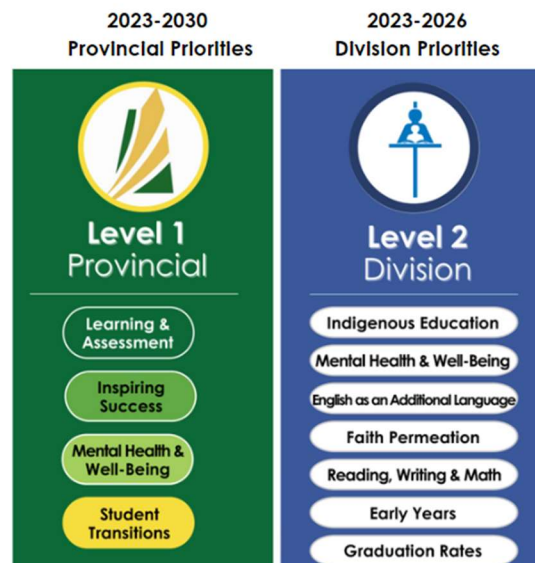
The 2024-25 Budget for the Regina Catholic School Division (RCSD) is presented in this document, outlining our financial plan to support the educational needs of our students in the upcoming year. With a focus on delivering a high-quality Catholic education, we have considered the challenges and opportunities we face, while remaining mindful of the fiscal realities and funding allocations from the provincial government. This budget highlights key elements such as enrolment projections, funding increases, initiatives, reductions/savings, areas of financial pressure, reserves, and capital plans. We remain committed to responsible financial management, making strategic decisions to allocate resources effectively, focusing on provincial and division priorities.

Our 32 schools offer a variety of educational experiences for over 13,600 students, including French Immersion programs, schools offering intensive supports, and online learning options. With new joint-use builds on the horizon including the north joint-use school, named St. Raphael, will welcome students in 2026. Planning continues for a Harbour Landing West joint-use elementary school and initial planning for new joint-use southeast elementary and high schools will continue to address unprecedented growth in Regina.

Over 1,600 dedicated people work together as the staff of Regina Catholic, including teachers, education support professionals, CUPE employees who manage our facilities and casual staff.



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 second year of this theme is to "EMBRACE" what is unique to each one of us. As a division we are committed to safer spaces to support each person.



BOARD OF TRUSTEES

Regina Catholic School Division (RCSD) is governed currently by a six-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, 2020 and will serve a four-year term. Board of Education members are:



Shauna Weninger
Board Chair



Ryan Bast
Deputy Chair



Vicky Bonnell
Trustee



Rob Bresciani
Trustee



Bob Kowalchuk
Trustee



Darren Wilcox
Trustee

The Catholic Education Centre will move to its new location at 2550 Sandra Schmirler Way over the summer of 2024, integrating our administration services at one location.

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.

SCHOOLS

Deshaye Catholic School	St. Francis Community School	St. Nicholas School
École St. Angela Merici *	St. Gabriel School	St. Peter School
École St. Elizabeth *	St. Gregory School	St. Theresa School
École St. Mary *	St. Jerome School	St. Timothy School
École St. Pius X *	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 Bourgeys School	St. Luke School
St. Dominic Savio School	St. Matthew School	Online Learning
	St. Michael Community School	Mother Teresa Middle School ***

* French Immersion

** English and French Immersion

*** Associate School

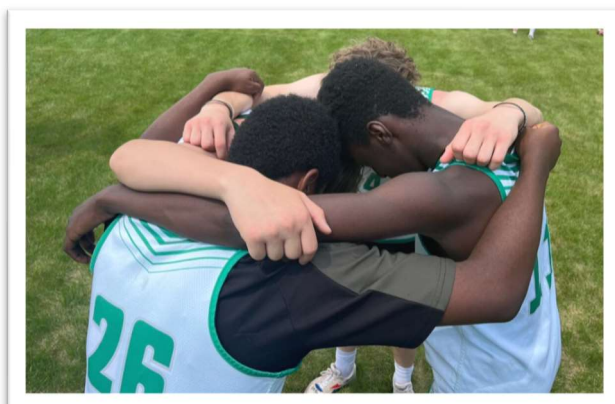
Holy Rosary Community School will close at the end of June 2024 after serving the Cathedral community for well over 100 years (1910 -2024).



BUDGETARY IMPACTS

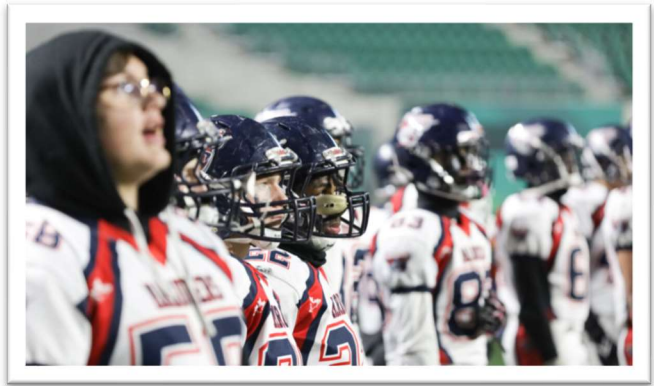
School boards have long been calling for predictability, sustainability, and investment in education. This budget includes plans for multi-year funding, which is welcome and will support divisions in planning for the future.

- Saskatchewan's 27 school divisions will receive \$2.2 billion in school operating funding for the 2024-25 school year. This is an increase of \$180 million or 8.8 per cent over **last year's Budget Day allocation**.
- Of the \$180 million:
 - \$40 million relates to 2023-24 school year for enrolment growth and classroom supports.
 - \$18.1 million is contingent to support additional enrolment growth if required.
- Next year's funding increase is intended to address:
 - Projected provincial enrolment growth of 2,950 students or 1.6% for September 30;
 - funding for employee group agreements;
 - inflationary costs specific to transportation; and,
 - additional classroom supports.

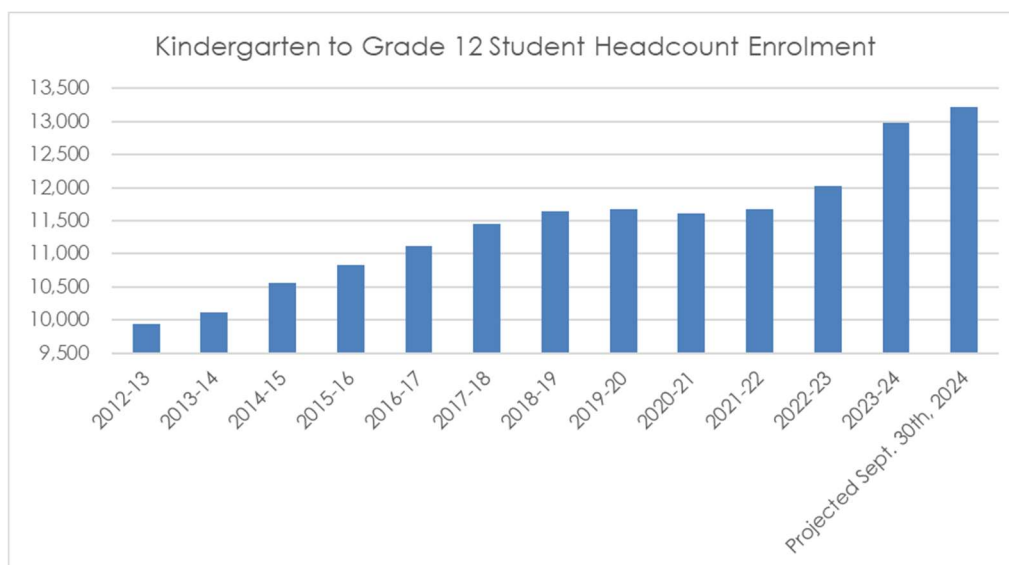


KEY BUDGET ELEMENTS

- Regina Catholic Schools will receive \$129.9 million in operational funding for the 2024-25 school year, an increase of \$7.38 million (5.8%) over the total operational funding for the previous year.
- This includes continuation of the Targeted Classroom Supports for Instructional Assistants of \$479,042 and \$1.787 million for Classroom Support Funding, an increase of \$572,000 or 47.1 per cent.
- Funding is based on 2024-25 projected September 30, 2024, enrolment of 12,973.5 FTE Prekindergarten to Grade 12 students.
- Funding will be adjusted up or down once student enrolment actuals are known as of September 30, 2024.
- Funding will also be adjusted on February 1st, 2024, to address post September 30th in-year enrolment growth if it exceeds 1.0 per cent.



ENROLMENT



* Enrolment chart does not include Prekindergarten enrolment. For 2024-25 school year, Prekindergarten enrolment is estimated to be around 350 students.



EDUCATION PROPERTY TAX (EPT) MILL RATE

At the April 8, 2024 Public meeting, the Board approved exercising its constitutional right to set the education property tax mill rate for 2024. The mill rates will follow the rates set by the provincial government at its March 20, 2024, budget address.

INCREASES

RCSD implemented several increases totaling \$1.701 million to enhance educational programs and support services. Some of the notable increases included:

Student Supports

- \$666,000 for additional budget to cover paying old laptop leases, new projectors, and laptop carts.
- \$35,000 is allocated for alternative/augmentative communication tools, like communication boards, tablets with specialized apps, facilitating effective communication for students with speech or language impairments.
- \$20,000 is designated for student service technical aids, such as specialized software and devices, ensuring equitable access to educational resources for students with diverse learning needs.

Staffing

- \$295,000 allocated for EFAP expansion, encompassing the hiring of one Teacher and five Instructional Assistants.
- \$300,000 designated for the employment of an additional 7.5 FTE Instructional Assistants.
- \$120,000 earmarked for securing a 1.0 FTE Intensive Support Consultant.
- \$76,000 to sustain the Sacred Heart Community School's Elementary Functionally Academic Program (EFAP), initiated in January 2024.
- \$75,000 invested in acquiring a 0.2 FTE Learning Resource Teacher (LRT) alongside a 0.4 FTE Learning Coach.
- \$50,000 directed towards staffing a Café Manager position to create workspace experience positions for students supported by the Functionally Integrated Program.
- \$40,000 allocated to increase Vice Principal time, resulting in a 0.4 FTE increase.
- \$24,000 has been designated to increase Speech-Language Pathologists by 0.25 FTE.

REDUCTIONS/SAVINGS

RCSD is implementing several reductions totaling \$618,000 to streamline operations and enhance financial efficiency. Some of the notable reductions included:

- Closing Holy Rosary Community School and the current Catholic Education Centre, resulting in \$305,000 in savings.
- Eliminating the Addictions Resource Program position as it's offered through the Saskatchewan Health Authority, saving \$82,000.
- Eliminating the Differentiation Learning Consultant position of 0.5 FTE, saving \$60,000.
- Extending the staff laptop lifecycle by one year, saving \$45,000.
- Completion of Information Technology infrastructure projects last year has freed up \$112,000, eliminating the need for these funds moving forward.

PRESSURES

RCSD is facing several financial pressures totaling \$6.298 million. Some of the notable pressures included:

- \$5,458,000 projected increases in salary and benefits for all staff.
- \$291,000 increase in transportation contract costs and the addition of two new routes.
- \$171,000 in election costs.
- \$131,000 increase in water and sewer expenses.
- \$110,000 increase in SaskPower costs.
- \$55,000 increase in insurance costs.

CAPITAL

- Continued funding for the St. Raphael on North Broad Street and Harbour Landing West joint-use elementary schools.
- New Southeast Regina joint-use elementary school.
- Pre-planning for a new Southeast Regina joint-use high school.
- Funding provided this year addresses relocatable classrooms for the 2024-25 school year:
 - one at St. Augustine Community School
 - one at St. Gabriel School
 - two at St. Marguerite Bourgeoys School
 - one at St. Maria Faustina School
 - two at St. Nicholas School
 - one at St. Timothy School

RESERVES

- To balance the budget, RCSD will use \$1.5 million of externally restricted reserves due to receiving the grants in the prior school year:
 - \$1.2 million for relocatables; and
 - \$300K for a specialized support classroom pilot at St. Augustine Community School.



FINANCIALS

REVENUES

Revenues	(\$000s)		\$ Variance	% Variance	
	2023-24 Budget	2024-25 Budget			
Property Taxation	46,203	46,154	(49)	0%	
Operating Grants	76,024	92,040	16,016	21%	1
Capital Grants	11,626	30,357	18,731	161%	2
Other Grants	5,591	4,320	(1,271)	-23%	3
Tuition and Related Fees	84	106	21	25%	
School Generated Funds	1,915	1,830	(85)	-4%	
Complementary Services (PreK)	1,512	1,825	314	21%	4
External Services	1,079	1,871	792	73%	5
Other Revenue	1,391	1,542	151	11%	6
Total Revenues	145,424	180,044	34,620	24%	

Notes

1. Budget day increase, classroom complexity funding, and 2024-25 projected enrolment increase over 2023-24 budget day projected enrolment, all adjusted by property tax.
2. Increase due to St. Raphael School, east elementary joint-use schools, Harbour Landing West Joint-use schools and planning for east joint-use high schools.
3. Decrease associated to anticipated less French Federal/Provincial Grant and reclassification of Classroom Support Funding to Operating Grants.
4. Increase due to projected salary increases.
5. Primarily due to an increase to funding for SGI Driver Training and Early Years Family Resource Centre.
6. Increase in revenue from reimbursements.



EXPENSES

Expenses	(\$000s)		\$ Variance	% Variance	
	2023-24 Budget	2024-25 Budget			
Governance	661	854	193	29%	1
Administration	4,609	4,681	72	2%	
Instruction	103,244	116,553	13,309	13%	2
Plant	22,395	22,092	(303)	-1%	3
Transportation	6,065	6,258	193	3%	4
Tuition and Related Fees	144	149	5	3%	
School Generated Funds	1,956	1,873	(83)	-4%	
Complementary Services (PreK)	1,231	1,236	5	0%	
External Services	1,154	1,743	589	51%	5
Other Expenses	10	10	-	0%	
Total Expenses	141,469	155,449	13,980	10%	

Notes

1. Increase due to election expenses.
2. Additional teacher and support positions added; Student computers and projectors budget increased.
3. Decrease due to completion of division office renovations.
4. Increase due to additional bus routes and contracted commitments.
5. Primarily due to an increase of SGI Driver Training.



SURPLUS / (DEFICIT)

	(\$000s)		
	2023-24 Budget	2024-25 Budget	\$ Variance
Surplus (Deficit)			
Total Revenues	145,424	180,044	34,620
Total Expenses	141,469	155,449	13,980
Surplus (Deficit)	3,955	24,595	20,640
Tangible Capital Assets	(19,091)	(32,148)	(13,057) ¹
Amortization	5,573	6,100	528
Employee Future Benefits	(7)	(48)	(41)
Adjusted Surplus (Deficit)	(9,570)	(1,500)	8,070 ²

Notes

1. Tangible Capital Assets are "purchases". In 2024-25, this relates to continuing and new school construction projects.
2. To balance the 2024-25 budget, Regina Catholic Schools will use \$1.5 million of externally restricted reserves due to funding coming in the prior school year.

