



**2009-10 Continuous
Improvement Framework
Final Report
January 2011**



Our Mission

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*



Our Vision

We are:

- Rooted in Faith,
- Growing in Knowledge,
- Reaching Out to Transform the World.



Our Structure

Board of Education

- GSCS is led by a 10-member board. Three trustees represent Biggar, Humboldt, and the surrounding area of Saskatoon. Seven trustees represent the city of Saskatoon.

Executive Council

- Comprised of the Director of Education and 8 senior administrators.

Catholic School Community Councils

- A council has been established in each elementary and high school in GSCS. Linkages between the Board and councils continue to develop.



Our Structure

Co-governance partnerships

- In February 2010 GSCS signed separate memorandums of understanding with the Saskatoon Tribal Council and the Central Urban Métis Federation Inc., formalizing partnerships that had been in place since 2007. The official name of the partnerships is *māmawohkamātowin*, a Cree word meaning ‘working together.’ The name was chosen in November 2009 by a group of Elders representing the Saskatoon Tribal Council, Central Urban Métis Federation and Greater Saskatoon Catholic Schools.



Our Students

In the 2009-10 academic year, GSCS served the following students:

- 14 800 students enrolled as of Sept. 30, 2009 – a small increase from the previous year.
- 2120 students identified themselves as First Nations or Métis – a decrease of 0.4% over last year.
- 2087 students participated in French Immersion programming – an increase of 5% over last year.
- 185 students (K-12) participated in Ukrainian Bilingual programming last year – a 6% increase over last year.
- 36 students (K-2) participated in the Cree bilingual program.



Our Students cont'd

- A total of 809 students (302 level 1 and 507 level 2) were identified as having intense learning needs – an increase of 16 students from the previous year.
- As of September 30th of this year, 795 students were identified as requiring targeted English as Additional Language support. The number rose throughout the year to more than 900.



Our Schools

GSCS has 45 schools to serve our communities:

- 37 elementary schools (1 associate elementary school: Saskatoon French School),
- 6 high schools (1 associate high school: Oskayak),
- 1 jointly administered high school with Horizon School Division: Humboldt Collegiate Institute.



Our Schools cont'd

Our schools offer a wide variety of supports and services that vary based on community interests and needs. Here is a small sample:

- Extended Learning Opportunities and Advanced Placement options for gifted learners,
- inclusive supports in all schools for learners with intense needs,
- Social Pediatrics Program,
- full-time kindergarten available at 7 schools,
- targeted English supports for New Canadians who need to learn English,



Our Schools cont'd

- Intensive French programming available at 3 Elementary schools,
- French Immersion programming available at 6 elementary schools and 4 mainstream high schools,
- Cree Bilingual program at St. Frances (gr. K-2),
- Ukrainian Bilingual program at Bishop Filevich and Bethlehem Catholic High School,
- Core French available at 10 Elementary schools and 4 high schools,
- pre-kindergarten program available at 13 schools,
- EcoJustice program.



OUR PRIORITIES



Our Priorities

2009-10 marked the final year for the following priorities:

- Rooted in Faith
 - Celebrating Catholic Identity
- Growing In Knowledge
 - Improving Student Learning and Achievement
- Reaching Out to Transform the World
 - Building Relationships and Partnerships
 - Promoting Stewardship



Local Priority

ROOTED IN FAITH



Celebrating Catholic Identity

Objective 1: To promote the permeation of the Catholic Faith throughout the curricula for all students.

- Goals in this area centred around implementation of the Revealing Christ in All We Teach provincial project.
- **Results:**
 - Kindergarten materials were finalized,
 - Grade 7 ELA, Arts Ed., Health, Social Studies and Science materials were finalized,
 - Grade 9 and 10 Science materials continue under development,
 - Plans are in place for subsequent years of development and implementation of other grades and subjects.



Celebrating Catholic Identity

Objective 2: To promote the integration of First Nations and Métis content into the Religious Education programming

- Goals in this area centred around programming at the high school level.
- **Results:**
 - Work on this objective is ongoing. Dialogue continues in a manner that seeks to respect the importance and depth of the spiritualities represented.



Celebrating Catholic Identity

Objective 3: To promote *Growing in Knowledge* through a continued effort to actualize the Religious Education curriculum.

- Goals in this area centred around 2 areas: the pending Canadian Conference of Catholic Bishop's new protocols regarding K-12 Religious Education, as well as student assessment practices in secondary Christian Ethics.
- **Results:**
 - The CCCB protocols were significantly delayed in their release; therefore, no specific results were identified this year.
 - High school Christian Ethics teachers accomplished a portion of the intended outcomes, therefore this goal will continue into next year.



Celebrating Catholic Identity

Objective 4: To promote the integration of the Understanding Catholic Education key messages and gospel values into the Elementary Religion Program.

- Goals in this area centred around the development of support materials for K- Grade 6 teachers.
- **Results:**
 - Resource development is nearing completion. As the new protocols for the CCCB are delayed, so too is the renewal of the curriculum/resource. Supplemental resources such as this (and others) will be important in the intervening years.



Celebrating Catholic Identity

Objective 5: To promote the theme *Growing in Knowledge* with staff.

- Goals in this area centred around staff faith formation and understanding of key messages and gospel values.
- **Results:**
 - The new booklet was developed and distributed,
 - Staff worked through the booklet at a school-wide level in a variety of ways,
 - Very good feedback once again for this third in the series of four booklets.



Improving Student Learning and Achievement

Growing in Knowledge



Mathematics

Objective 1: To improve student learning in mathematics.

- Student goals in this area centred around a focus on patterning, estimation, whole number sense and geometry , since division monitoring indicates these are the areas of greatest need. These areas are also identified as being key areas of understanding in building a strong basis for math learning.



Mathematics

Results:

- Activities in the division used a number of strategies to forward both student and teacher understanding including:
 - Mobilization of central and school-based supports such as math mentors, teacher-on-assignment, etc. to focus work on the identified areas,
 - Use of Numeracy Nets, First Steps in Math Diagnostic Tasks, Math Makes Sense lesson and unit assessments etc. to provide effective supports for staff and students,
 - Responsive central supports to needs schools identified through their Learning Improvement Plans and Learning Community work.

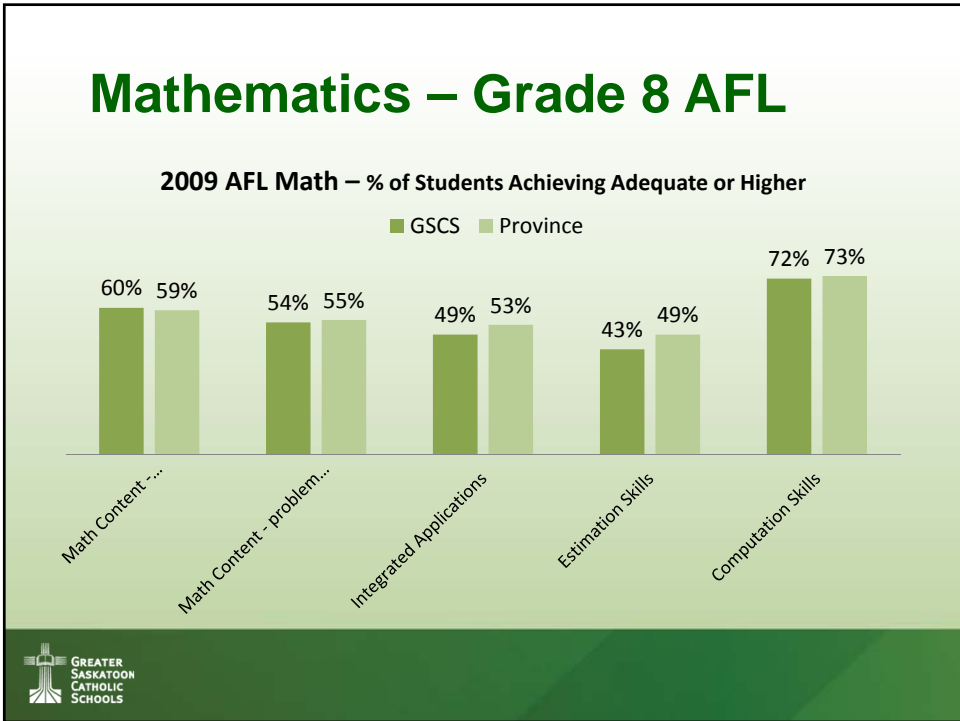
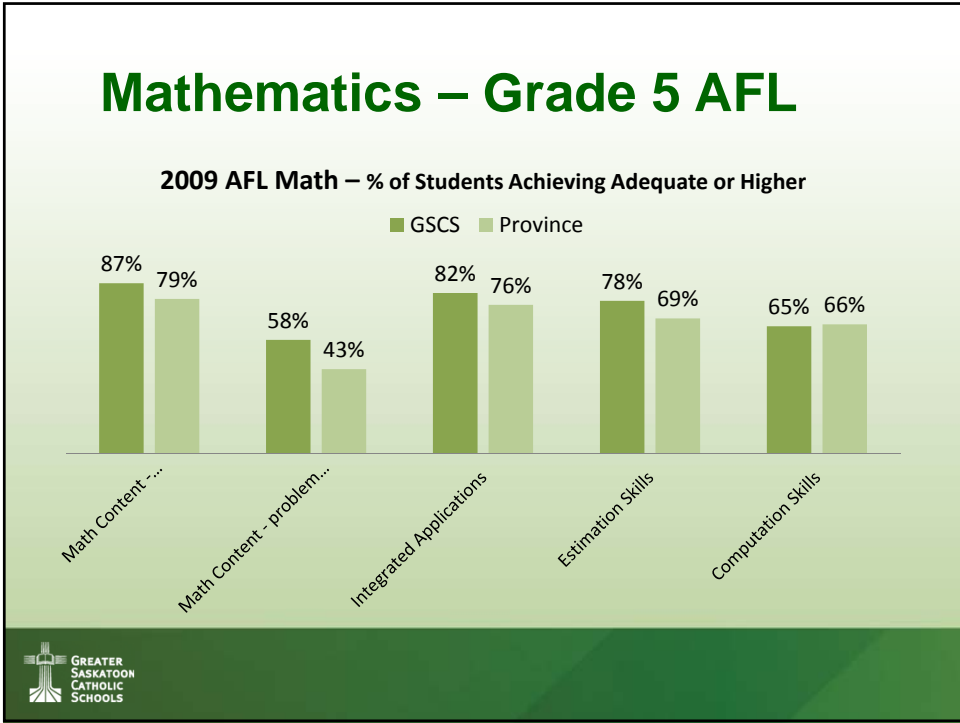


Mathematics

Through the Provincial Assessment for Learning program and division-administered Canadian Achievement Test (4th Ed.), GSCS monitors student achievement. The following present our division's summary results.

The AFL assessments were administered in the spring of 2009 while the CAT 4 assessments were administered in the fall of 2010.

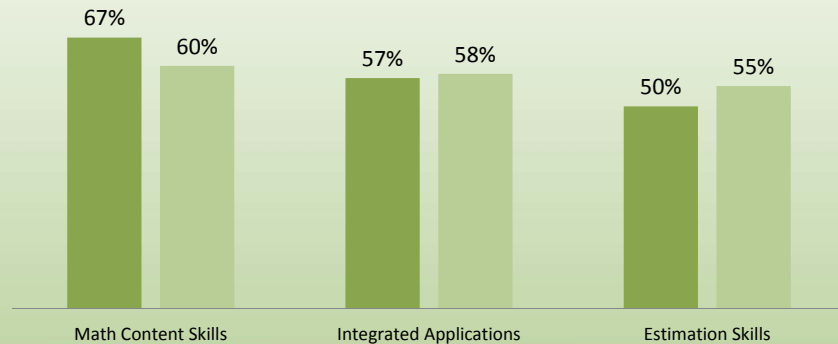




Mathematics – Grade 11 AFL

2009 AFL Math – % of Students Achieving Adequate or Higher

■ GSCS ■ Province



Mathematics - AFL

To support equity of outcomes for all, GSCS monitors performance of some sub-populations.

- Grade 5 First Nations and Métis students performed well above their provincial cohort in 7 of 9 performance measures and the same as the provincial cohort in the remaining 2 measures.
- Grade 5 French Immersion students performed similar to or slightly above their provincial cohort.



Mathematics - AFL

- Grade 8 First Nations and Métis students performed above their provincial cohort in 3/9 measures, similar to in 4/9 and below in the remaining 2.
- Grade 8 French Immersion students had a varied performance compared to their cohort in the province.
- Grade 11 First Nations and Métis students performed above their provincial cohort in 4/8 measures and similar to in the remaining 4 measures.



Mathematics – CAT 4

Grade 4 Results:

- Results for Grade 4 in the 2 math subtests indicate a slightly above Canadian Norm performance in the Application of Mathematics portion (problem solving) and performance below the Canadian Norm in the Computation subtest.
- Further study reveals that Computation performance is actually on par with the Canadian Norm in most areas except whole number subtraction – and this element is not aligned with our curriculum. Grade 7 results show that computation skills are on par with the Canadian Norm.



Mathematics – CAT 4

Grade 7 Results:

- Results for Grade 7 in the 2 math subtests indicate performance above the Canadian Norm in the Application of Mathematics portion (problem solving) and performance on par with the Canadian Norm in the Computation subtest.



Mathematics

Objective 2: To support teaching staff in providing quality Math instruction.

- Goals in this area centred around targeted professional learning for staff.
- **Results:**
 - Very good progress was made in this area through a differentiated adult learning process. A continuum of supports are in place to help all teachers through a combination of on-line, face to face in-services, grade alike meetings, individualized support, etc.



Mathematics

Objective 3: To communicate with our parent community to strengthen understanding of and support for Math instruction and learning.

▪ **Results:**

- Building on the work that was completed the previous year, this year saw 6 more parent meetings that were attended by more than 400 parents.
- On-line parent/student learning community hosting many resources and supports for families was launched through Cyber School.
- Many new activities around Math including participation in World Math Day and various other support materials for parents.



Mathematics

General comments:

- Mathematics has been a significant area of focus in GSCS for the past 4 years.
- Through the concerted efforts of many, good progress has been noted in the application of mathematics (problem-solving) skills of students.
- There remains a good deal of work to do in Math teaching and learning as division plans and goals in this area continue to evolve as we learn more.



Literacy

Literacy is a broad and foundational skill that impacts student learning in a variety of ways. GSCS approaches instruction in literacy through a balanced approach: recognizing each child as a unique learner and therefore supporting teachers to plan for and employ instructional practices that are responsive to student need.



Literacy

Objective 1: To increase the reading achievement of all Grade 1-4 students.

- Goals in this area centred on increasing reading achievement for all students in these grades.
- **Results:**
 - A large amount of work took place in the division around these goals. This has been the continuation of work from previous years.
 - Monitoring of progress uses Pearson's Developmental Reading Assessment and Fountas and Pinnell's Benchmark Assessment System as well as Beachemin's GB+ for French Immersion students.



Literacy

Teacher assessment literacy continues to be an important focus. Teachers use our assessment monitoring data to improve the reading achievement of all students. This means that all students are assessed and the results inform instruction as well as the division's monitoring processes.



Literacy

- **Grade 1 English:** 75% of all students achieved the adequate standard (levels 8-10) or above. This exceeded the target and previous years' performance.
- **Grade 1 French Immersion:** 82% of all students achieved the adequate standard (levels 7-8) or above. This exceeded the target and previous years' performance.
- **Grade 2 English:** 76% of all students achieved the adequate standard (levels 15-16) or above. This exceeded the target and previous years' performance.
- **Grade 2 French Immersion:** 75% of all students achieved the adequate standard (levels 13-14) or above. This exceeded the target and previous years' performance.



Literacy

- **Grade 3 and 4 English and French Immersion:** 2009-10 was a year of supporting teachers in effective use of the assessment tools and application of the information produced. From the division monitoring standpoint, this was also a year of establishing baseline information.

Objective 2: To increase the reading achievement of students in Grades 5-8.

- As with Grades 3 and 4, this was a year of establishing baselines and supporting the implementation of Guided Reading (including progress monitoring). This work continues to progress well.



Literacy

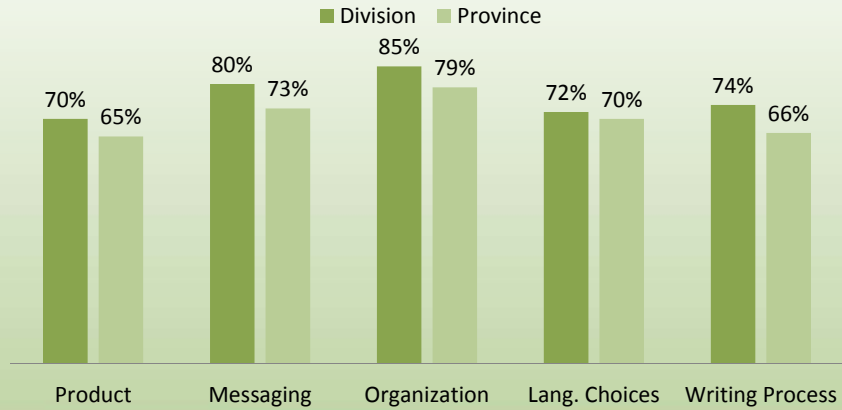
Objective 3: To increase student skills in writing from Grade 4-12.

- Goals in this area centred around knowledge and use of before, during and after writing strategies for grades 4-8 as well as language use, messaging and product for grades 9-12.
- **Results:**
 - The provincial AFL Writing assessment was administered in spring 2010 to grades 5, 8 and 11. The following charts depict GSCS results.
 - On average, 97% of GSCS students participated in the assessment.



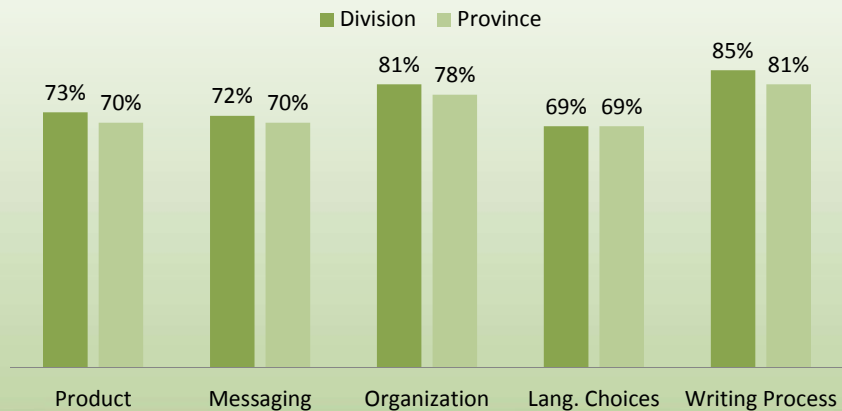
AFL Writing – Grade 5

2010 AFL Writing - % of students achieving adequate or higher



AFL Writing – Grade 8

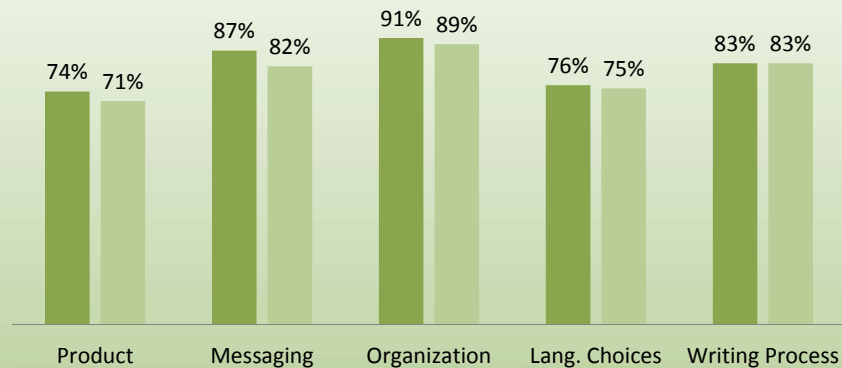
2010 AFL Writing - % of students achieving adequate or higher



AFL Writing – Grade 11

2010 AFL Writing: % of students achieving adequate or higher

■ Division ■ Province



Writing - AFL

To support equity of outcomes for all, GSCS monitors performance of some sub-populations.

- Grade 5 First Nations and Métis students performed well above their provincial cohort in 4 of 5 measures and similar to in the remaining measure.
- Grade 5 French Immersion students also performed well above their provincial cohort in 4 of 5 measures and similar to in the remaining measure.



Writing AFL

- Grade 8 First Nations and Métis students performed well above their provincial cohort in 2 of the 5 measures and similar to in the remaining 3.
- Grade 8 French Immersion students performed well above their provincial cohort in 1 of the 5 measures and similar to in the remaining 4.
- Grade 11 First Nations and Métis as well as French Immersion students performed well above their respective provincial cohort in 2 of the 5 measures and similar to in the remaining 3.



Literacy CAT 4

Canadian Achievement Test (4th Ed.), a standardized, norm referenced assessment, is used for division monitoring.

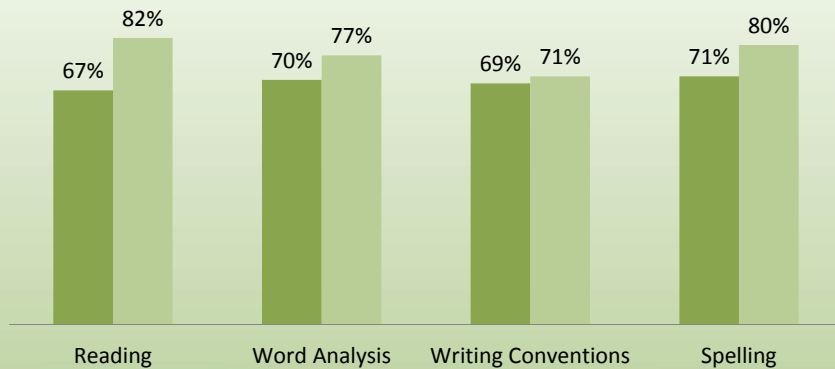
In the reading and writing related subtests, areas of relative strength were noted in Reading, Word Analysis and Spelling at Grade 7. Results at Grade 4 were lower than expected based on previous years' results as well as provincial AFL Reading results of 2009 where performance, for the most part, mirrored the province.



Literacy CAT 4

Stanine 4 and Above

■ Grade 4 ■ Grade 7



Literacy

Objective 4: To increase literacy skills for students on personal program plans and in alternate educational settings.

- Goals in this area centred around implementing tools, strategies, and supports to develop strong literacy skills in the above mentioned students.
- **Results:**
 - Staff have implemented monitoring strategies and instructional supports to aid this focus.
 - Baseline data is being developed.
 - E.g.: for students for whom a PPP is their curriculum, 60% of students were reported as achieving expected, or better than expected, results on their literacy goals.



Literacy

General Comments:

- Literacy, the second major academic focus in the division, continues to develop well. Important instructional supports (resources, professional learning, strategies, etc.) in both elementary and high schools are moving forward.
- Progress monitoring is embedded at more grade levels.
- As we continue to learn more, this area will develop and evolve.



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, prompted GSCS to renew current early learning programming and articulate a renewed philosophy for our programming.



Transitions – Early Learning

Objective: To enhance the programming and environments in early learning for GSCS through:

- Adult Learning
- Program Guiding Principle Development
- Pre-K and K Environment Analysis
- Identification of Literacy and Numeracy Targets
- Partnership Development



Transitions – Early Learning

▪ **Results:**

- Staff Professional Learning: a wide variety of professional learning processes were undertaken including:
 - pre-K and K classroom work with GSCS early learning consultant
 - teacher learning goals were developed and then teachers observed other teachers (with pre and post meetings) to explore effective practices, and
 - many, varied professional learning opportunities for pre-K and K staff through Ministry and division-led workshops.



Transitions – Early Learning

- Program Guiding Principle Development:
 - Belief statements were developed in 2008-09.
 - From that document and with community input, GSCS began the process to develop *Principles of Early Learning*.
 - An initial document with 4 principles has been developed; continued work to refine and review the draft document will continue into the 2010-11 year.



Transitions – Early Learning

- Pre-K and K Environment Analysis: in early learning, the environment is considered the third teacher.
 - A comprehensive review of K classroom environments was completed along with an investment in upgrading and/or replacing critical pieces of the environment.
 - Networks of teachers worked together to review and improve classroom environments.
 - An outdoor classroom was designed and opened at St. Frances School.



Transitions – Early Learning

- Identification of Literacy and Numeracy Targets:
 - Draft K screen document was developed for pilot in 2010-11
 - Pre-K teachers began to explore linking documentation to learning outcomes
 - New Kindergarten curriculum was implemented; significant work in our K classrooms went into this implementation
 - All K teachers completed the Early Development Instrument
 - A resource library was established to support teacher professional learning



Transitions – Early Learning

- Partnership Development:
 - GSCS continues to be involved in and actively seek connections and linkages with various agencies including: READ Saskatoon, Columbus Bosco Homes Parent and Tot Centres, STC Urban Daycare and Headstart, Catholic Family Services, and more.
 - GSCS piloted the very successful *Eye See Eye Learn Program* in all Pre-K and K classrooms.



Transitions: Career/Life Transition Planning

Research indicates that students, from the beginning of their schooling, are concerned with developing their abilities, interests and understanding of their community and world and how they might contribute. As globalization and technology increase, families seek ways to better support students in career planning and preparation.



Transitions: Career/Life Transition Planning

Objective: To improve student ability to transition into, within, and out of the pre-K to grade 12 education system.

- **Goal 1:** To have all schools implement career development education by June of 2010
- **Results:**
 - Amongst many indicators, the following table is a snapshot of some of the progress to date.



Transitions: Career/Life Transition Planning

Grade	Indicator
6	78% of students are receiving instruction on career development
7 and 8	88% of students are receiving instruction on career development. 90% of the classrooms have used <i>The Real Game Saskatchewan</i> .
9	660 Grade 9 students have begun developing their portfolio. 4 high schools have timetabled the required hours of instruction.
10 and 11	Over 2100 students have established their portfolio.
12	807 students have established their portfolio – with 85% of Grade 12 students indicating on their exit survey that they have a transition plan in place and 81% have shared that plan with a significant adult. 2/3 indicated that the career planning and counseling was helpful to them.



Transitions: Career/Life Transition Planning

- Goal 2: To develop Career Pathways to support educational and transition planning
- **Results:**
 - 50 Grade 6-8 teachers participated in workshops on Middle Level Practical and Applied Arts (PAA) kits – and all kits were used to full capacity throughout the year.
 - 87% of Grade 7-8 students are receiving PAA instruction in both grades.
 - High schools offer 4 main focus areas of PAA – with enrolment in traditional courses steady, with consistent increase in enrolment in the various Communications Media courses.



Transitions: Career/Life Transition Planning

- Goal 3: To improve transitions from Grade 8 to 9 for First Nations and Métis students.
- **Results:**
 - 2009-10 saw the pilot of 2 tools:
 - a tracking tool to explore First Nations and Métis student engagement in 21 different school activities,
 - a Grade 12 exit survey that can inform the effectiveness of division programming and supports for First Nations and Métis youth.
 - Pilot information was gathered: improvements to both tools as well as processes for collecting the information have been established. A wider pilot is planned for 2010-11.



First Nations and Métis Education

Many initiatives - unique to this area and integrated into many other elements of the division's work - occurred in 2009-10. With the intention of improving participation and outcomes for First Nations and Métis students and the integration of Aboriginal Content and Perspectives throughout all curriculum areas for all students, progress on this work follows. More detail can be accessed [here](#).



First Nations and Métis Education

Objective 1: To integrate Aboriginal Content and Perspectives throughout all curriculum areas for all students.

▪ **Results:**

- Significant focus remains on teacher professional learning, therefore the following chart describes the number of new teachers who followed the Circle of Courage training in 2009-10.

Mastery 1	Session 1 - 17	Session 2 - 29
Mastery 2	Session 1 - 19	Session 2 - 27



First Nations and Métis Education

- Support document development proceeded well with the following now online:
 - Social Studies 6-9 Integration Guided (created with the assistance of 14 GSCS teachers and 2 STC educators)
 - Health/Wellness 6-9 Integration Guide (created with the assistance of 9 GSCS teachers and 1 STC educator)
 - ELA guide is in development
 - Science integration evolved into creation of a guide for teachers: *Knowledge Sharing Fair: An Inquiry Approach to integration of Indigenous Knowledge*
 - Overall, the guides support the integration of FNMI content by providing links to the outcome/indicators in the form of: websites; resource people, print resources, power point presentations, etc.



First Nations and Métis Education

- An instrument to better understand student knowledge of First Nations and Métis people (grade 4, 8, and 12) is under development and should be piloted in 2010-11.
- Provincial Treaty Essential Learning Assessment was administered again in 2010. Note the following chart depicting the results.
- 11 additional teachers were trained in Teaching Treaties in the Classroom – moving the division close to the goal of having at least one ‘treaty education’ specialist on each staff.



Grade Seven Treaty Essential Learning (TEL) Results

	Province		GSCS	
	<u>2009</u>	<u>2010</u>	<u>2009</u>	<u>2010</u>
Survey Score	48.5	51.6	48.7	53.9
TEL 1 Treaties	50	51	49	51
TEL 2 Treaty Relationship	52	52	54	54
TEL 3 History	49	53	48	54
TEL 4 Worldview	53	58	54	62
TEL 5 Symbolism	44	44	45	47
TEL 6 Contemp. Issues	38	42	38	45



First Nations and Métis Education

Objective 2: To improve participation and outcomes for First Nations and Métis students.

▪ **Results:**

- As per division plans, this work is becoming more integrated into the regular functions of the division.
- Monitoring progress requires a robust, appropriate set of indicators to guide targets and activities. This set of indicators, a combination of internal and external information, continued to develop during 2009-10.
- As with all information, what is critical is how it is used to guide activity.
- Some information has been included in the Mathematics and Literacy sections, while other information guides the specific improvement efforts undertaken at both the division and school levels.



First Nations and Métis Education

Objective 3: To continue to foster the development of a strong Cree bilingual program.

▪ **Results:**

- The program has been extended to include Grade 2
- Close connection with division Early Learning consultant
- Assessment rubrics are in development
- Strong parental involvement indicators



Division Accountability and Governance


Reaching Out... to Transform the World



Division Accountability and Governance: Instructional Time

Objective: To begin the process of examining instructional time, including scheduled time per subject area, student contact time, and actualized contact time.

- Goal: This area emerged as an area of focus during the 2009-10 year. A specific goal was not established but rather dialogue in the division began with the intent to build understanding as well as some baseline information.



Instructional Time

- Adequate instructional time is necessary to enable students to learn the topics and skills contained in the curriculum. Core Curriculum sets out policy requirements. These requirements are implemented through instructional practice. The amount of scheduled class time is determined through the school timetable.
- In Mathematics the policy time requirements are 210 minutes per week for grade 5 and 200 minutes per week for grade 8. Data were derived from a principal survey conducted in November, 2010.

Number of Schools with classroom timetables meeting or exceeding the policy requirements for mathematics:

Grade 5: 37/37

Grade 8: 36/37



Graduation Rates

Objective: To achieve equity of outcomes in graduation.

- A good deal of activity took place in the division with the intent of supporting all students to graduate:
 - high school reculturing work,
 - an exit survey, and
 - a variety of other activities.
- Graduation rates as per the Ministry data follow.



Graduation Rates

Below represents the percentage of all students that graduated within 3, 4 or 5 years after beginning Grade 10 with the division. Students in Functionally Integrated programs are not factored in.

Year Students began Grade 10	Graduated after 3 years or less (%)	Graduated after 4 years (%)	Graduated after 5 years (%)	Total GSCS (%)	Provincial Total (%)
2005	80.91	5.14	0.99	86.38	81.38
2006	78.57	6.18	2.03	86.72	80.09
2007	77.17	4.84			
2008	79.29				



Graduation Rates for First Nations and Métis Students

Below represents the percentage of self-identified First Nations and Métis students that graduated within 3, 4 or 5 years after beginning Grade 10 with the division. Students in Functionally Integrated programs are not factored in.

Year Students began Grade 10	Graduated after 3 years or less (%)	Graduated after 4 years (%)	Graduated after 5 years (%)	Total GSCS (%)	Provincial Total (%)
2005	45.24	15.48	7.14	67.86	46.92
2006	45.74	14.73	3.1	63.57	46.92
2007	35.0	8.33			
2008	40.8				



CSCC and Board Linkage

Objective: To increase the linkage between the Board of Education and the Catholic School Community Councils.

- Goals in this area centred around establishing a systematic, responsive method for:
 - linking CSCCs with the Board in order to better fulfill the mandate as part of Board governance,
 - linking CSCCs with each other in order to better support their understanding and fulfillment of their legislated role.



CSCC and Board Linkage

- **Results:**
 - A format for 3 formal meetings per year was established and will be piloted for 2 years.

October	- Orientation & networking - Linkage with the Board - Division-wide
January	- Networking & linkage - Learning Improvement Plans - Unit-level meetings (and Biggar, Humboldt, Viscount)
May	- Networking & linkage - Budget

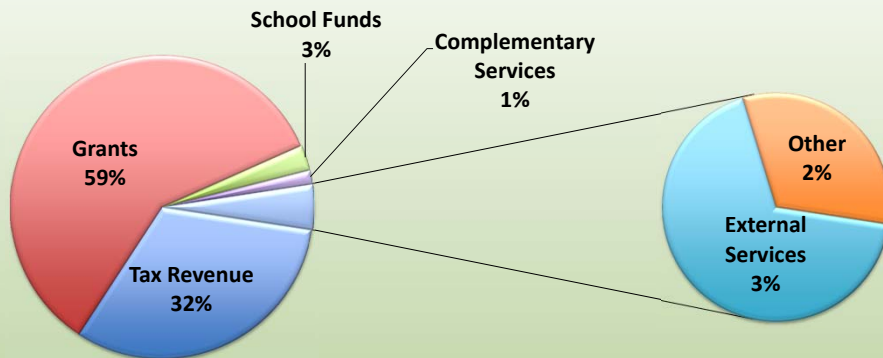


Financial Summary

Details of Revenue	
Tax Revenue	\$44,538,708
Grants	\$82,895,375
School Generated Funds	\$3,789,816
Complementary Services	\$2,109,283
External Services	\$4,588,492
Other	\$2,174,762
Total Revenue	\$140,096,436



Revenue 2009-2010

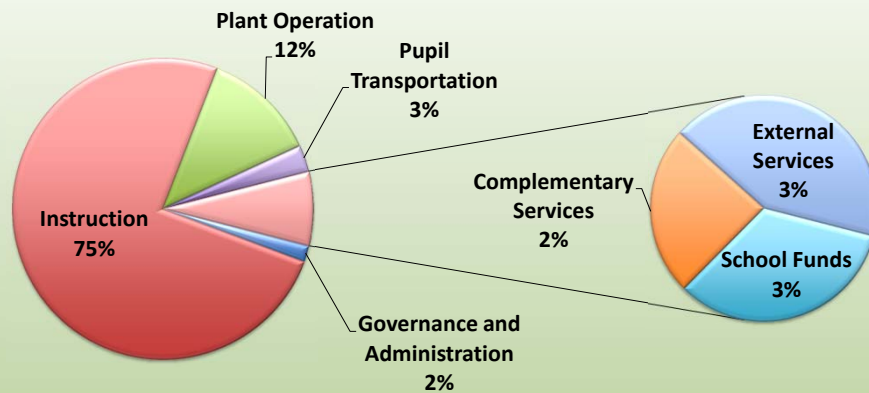


Expenditures

Details of Expenditure	
<i>Governance and Administration</i>	\$2,377,223
<i>Instruction</i>	\$104,318,987
<i>Plant Operation</i>	\$17,017,792
<i>Pupil Transportation</i>	\$3,976,906
<i>School Generated Funds</i>	\$3,697,395
<i>Complementary Services</i>	\$2,670,382
<i>External Services</i>	\$4,680,417
<i>Other</i>	\$560,485
Total Expenditure	\$139,299,587



Expenditures



Financial Summary

- The school division ended the year with a consolidated surplus of \$796,849 which was realized on revenues of \$140,096,436 and expenditures of \$139,299,587.
- Actual revenue was over budgeted revenue by \$6,795,167. The major factors contributing to the overall budget variance were increases in tax revenue of \$2,422,864, department grants of \$3,707,971, external services of \$64,396, school based funds of \$142,273 complementary services of \$11,330, and other revenue of \$678,906 with decreases in tuition and related fees of \$232,572.
- Actual expenditure was over budgeted expenditure by \$3,906,006. The major factors contributing to the overall budget variance were increases in plant operations and maintenance of \$2,954,163, instruction of \$982,412, governance of \$18,164, external services of \$135,004, school based funds of \$325,546, and administration of \$204,626, with decreases in interest and bank charges of \$3,609, transportation \$129,348, tuition and related fees of \$129,546, and complementary services of \$451,406.



Five-Year Capital Budget

<i>Location</i>	<i>Project</i>	<i>Estimated Cost</i>	<i>Submitted</i>
Saskatoon French School	Addition/Renovation	\$3,950,000	2001
Bethlehem Catholic High School	Modular Addition	\$1,450,000	2010
St. Frances Catholic Elementary School	Addition/Renovation	\$4,980,000	2008
Georges Vanier Catholic Elementary School	Addition/Renovations	\$6,530,000	2006
Bishop Klein Catholic Elementary School	Addition/Renovations	\$6,800,000	2008
St. Michael Catholic Elementary School	Addition/Renovation	\$7,200,000	2008
St. Matthew Catholic Elementary School	Addition/Renovations	\$7,650,000	2007
Hampton Village Catholic Elementary School	New Construction	\$14,050,000	2003
Stonebridge Catholic Elementary School	New Construction	\$14,050,000	2006
Holy Cross Catholic High School	Addition/Renovations	\$16,450,000	2006





Greater Saskatoon Catholic Schools

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