

# Board of Education of Saskatoon School Division No. 13

## Meeting of the Saskatoon Board of Education

Tuesday, June 3, 2025

310 – 21<sup>ST</sup> Street East – 6:30 p.m. – W.B. Doyle Board Room

Please note that all public board meetings are video recorded and [live streamed](#).

## AGENDA

### 1. Roll Call

### 2. Acknowledgement

### 3. Agenda

#### 3.1. Adoption of Agenda

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**Proposed Board Motion:** *Move approval of the agenda.*

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#### 3.2. Declaration of Conflict of Interest

### 4. Celebrating Excellence

#### 4.1. James L. Alexander School – Agriculture in the Classroom

### 5. Consent Items

The Chair will ask for a motion to receive the items, and to approve all recommendations contained therein. Prior to approving the motion, any trustee may request that a consent item be removed.

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**Proposed Board Motion:** *That the board approve the consent items as presented.*

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#### 5.1. Approval of Minutes – May 13, 2025

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**Proposed Board Motion (if removed from consent items):** *That the board approve the minutes of the committee of the whole and regular board meetings held May 13, 2025.*

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### 6. Reports from Administrative Staff

#### Decision

#### 6.1. Strategic Plan Accountability Report: Information Services

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**Proposed Board Motion:** *That the board approve the Strategic Plan Accountability Report: Information Services, to be included as part of the director of education's 2024-25 evaluation.*

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### 7. Delegation

**8. Business Arising from the Minutes**

**9. Unfinished Business**

**9.1. Items Arising from the Committee of the Whole**

**10. Reports of Trustees**

**11. New Business**

**11.1. Budget 2025-26 Review and Approval of Report**

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***Proposed Board Motion:*** *That the board approve its annual operating and capital budget estimates for the fiscal year September 1, 2025 to August 31, 2026 as detailed in the 2025-26 Budget Report subject to minor final edits.*

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**12. Notices of Motion**

**13. Questions by Trustees**

**14. Comments and Questions from the Public (must be related to a specific agenda item)**

- Members of the public will have five minutes each to ask their question or make comments, for a total of 20 minutes per meeting.
- All comments or questions about specific agenda items must be submitted in writing by noon the day before the meeting being considered. If the Monday before the Tuesday board meeting is a statutory holiday, the request must be submitted by noon the Friday before the meeting.
- Information on the process for speaking at a board meeting can be found at [Board Meetings - Saskatoon Public Schools \(spsd.sk.ca\)](https://www.spsd.sk.ca/BoardMeetings).

**15. Adjournment**

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***Proposed Board Motion:*** *That the board adjourn to the call of the chair or the board meeting of Tuesday, June 17, 2025.*

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**MEETING DATE:** JUNE 3, 2025

**TOPIC:** CELEBRATING EXCELLENCE: JAMES L. ALEXANDER SCHOOL –  
AGRICULTURE IN THE CLASSROOM

| FORUM   | AGENDA ITEM   | INTENT  |
|---|---|---|
| <input checked="" type="checkbox"/> Board Meeting | <input type="checkbox"/> Correspondence                           | <input type="checkbox"/> Consent                |
| <input type="checkbox"/> Committee of the Whole   | <input type="checkbox"/> New Business                             | <input type="checkbox"/> Decision               |
|   | <input type="checkbox"/> Reports from Administrative Staff        | <input type="checkbox"/> Discussion             |
|   | <input checked="" type="checkbox"/> Other: Celebrating Excellence | <input checked="" type="checkbox"/> Information |

### BACKGROUND

Academic excellence, character, engagement, and well-being of students are at the heart of Saskatoon Public Schools' strategic plan. The plan highlights our vision of each student being known, valued and believed in. It emphasizes Saskatoon Public Schools' commitment to creating learning experiences that inspire all students to reach their potential and the importance of relationships, equity and accountability.

### CURRENT STATUS

As part of our commitment to fostering student engagement and academic excellence through innovative and cross-curricular learning, Grade 7 and 8 students at James L. Alexander School participated in Mission Explorium, a national sustainability project hosted by Agriculture in the Classroom Canada. This interdisciplinary initiative integrated science, mathematics, language arts, visual arts and career education, encouraging students to apply their learning in meaningful and creative ways with the goal of building agriculture and food literacy. The class earned 1st place among 225 entries for their innovative and well-executed project, which challenged students to design a sustainable community. Their submission stood out for its originality, thoughtful design and high-quality presentation. Their award-winning video can be viewed at this [link](#).

Principal Candace Ahmed, classroom teachers Kelli Fredlund, Chrisa Farrell and two students will share the impact of their nationally recognized, award-winning project. Supported by the Audio-Visual Department at central office and produced in the division's Chroma Studio, the project showcased student innovation and experiential learning. The project sparked curiosity, fostered creative thinking and promoted problem-solving and teamwork—bringing the division's priorities of academic excellence, character and engagement to life.

| PREPARED BY   | DATE         | ATTACHMENTS |
|---|--------------|-------------|
| Charlene Scrimshaw, Deputy Director of Education<br>Nicola Bishop-Yong, Superintendent of Education | May 28, 2025 | None        |



# SASKATOON BOARD OF EDUCATION

5.1

**MEETING DATE:** JUNE 3, 2025

**TOPIC:** APPROVAL OF MINUTES

| FORUM   | AGENDA ITEM  | INTENT                                      |
|---|--|---|
| <input checked="" type="checkbox"/> Board Meeting | <input type="checkbox"/> Correspondence                        | <input checked="" type="checkbox"/> Consent |
| <input type="checkbox"/> Committee of the Whole   | <input type="checkbox"/> New Business                          | <input type="checkbox"/> Decision           |
|   | <input type="checkbox"/> Reports from Administrative Staff     | <input type="checkbox"/> Discussion         |
|   | <input checked="" type="checkbox"/> Other: Approval of Minutes | <input type="checkbox"/> Information        |

## BACKGROUND

## CURRENT STATUS

Attached are the minutes from the May 13, 2025 committee of the whole and regular board meetings.

| PREPARED BY                           | DATE         | ATTACHMENTS |
|---------------------------------------|--------------|-------------|
| Daniel Burke, Chief Financial Officer | May 26, 2025 | Minutes     |

## RECOMMENDATION

***Proposed Board Motion (if removed from consent items):***

*That the board approve the minutes of the committee of the whole and regular board meetings held May 13, 2025.*

## Minutes of the Meeting of the Board of Education of the Saskatoon School Division No. 13 of Saskatchewan, held on Tuesday, May 13, 2025 at 2:30 p.m.

Members Present: Board Chair Kim Stranden, Trustees Angela Arneson, Donna Banks, Vernon Linklater, Tanya Napper, Jennifer Scherman, Kevin Schmidt, Ross Tait, Kirk Jones

Regrets: Trustee Anne-Marie Rollo

Following discussions in Committee of the Whole, Trustee Arneson moved that the board rise and report. CARRIED (9)

The meeting adjourned at 5:31 p.m.

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Secretary of the School Division

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Board Chair

## Minutes of the Meeting of the Board of Education of the Saskatoon School Division No. 13 of Saskatchewan, held on Tuesday, May 13, 2025 at 6:30 p.m.

Members Present: Board Chair Kim Stranden, Trustees Donna Banks, Vernon Linklater, Tanya Napper, Anne-Marie Rollo, Kirk Jones, Jennifer Scherman, Kevin Schmidt, Ross Tait

Regrets: Angela Arneson

### 1. Roll Call

### 2. Acknowledgement

Chair Stranden called the meeting to order, read the roll call into the minutes, acknowledged the land on which we gather.

### 3. Adoption of Agenda and Declaration of Conflict of Interest

Trustee Tait moved approval of the agenda.

CARRIED (9)

### 4. Celebrating Excellence

#### 4.1. John Dolan School's Accessible Library

Principal Darlene Schultz, Vice Principal Kyla McKay and Junior Achievers teacher Rachelle Zentner from John Dolan School shared how the school's new universally accessible library is supporting literacy and student engagement. Developed through the Power Up Project and a school-led book drive, the library promotes inclusion and learning for students with complex needs.

### 5. Consent Items

Trustee Jones moved that the board approve the consent items as presented.

#### 5.1. Approval of Minutes: April 15, 2025

CARRIED (9)

### 6. Reports from Administrative Staff

## Decision

- 6.1. Three-year Preventative Maintenance and Renewal Plan: Trustee Rollo moved that the board approve the 2026 – 2028 Preventative Maintenance and Renewable Plan dated May 5, 2025. CARRIED (9)

- 6.2. Strategic Plan Accountability Report: Student Transportation: Trustee Banks moved that the board approve the Strategic Plan Accountability Report: Student Transportation, to be included as part of the director of education's 2024-25 evaluation. CARRIED (9)

- 6.3. Strategic Plan Accountability Report: Well-Being and Relationships: Trustee Schmidt moved that the board approve the Strategic Plan Accountability Report: Well-Being and Relationships, to be included as part of the director of education's 2024-25 evaluation. CARRIED (9)

## 7. Delegations

No delegations.

## 8. Business Arising from the Minutes

No business arising from the minutes.

## 9. Unfinished Business

- 9.1. Compensation Adjustment – Director of Education's Contract: Trustee Tait moved that the board approve the compensation adjustment to the Director's contract as recommended by the Board Human Resources Committee at the May 6, 2025 Human Resources Committee meeting. CARRIED (9)

- 9.2. Relocatable Transfer Request: Trustee Jones moved that the board approve the transfer of \$230,000 from the facility furniture reserve to the facility relocatable reserve to fund capital relocatable projects. CARRIED (9)

- 9.3. Board Subcommittee Minutes: Trustee Linklater moved that the board approve the minutes of the committee of the whole and regular board meetings held April 15, 2025. CARRIED (9)

## 10. Reports of Trustees

Trustee Schmidt

- Attended:

- School Community Council Assembly
- a tour of Colette Bourgonje School
- STA Partner Social
- Reported on reading a book called *The Governance Core 2.0*

#### Trustee Rollo

- Talked about a Grade 9 student at Evan Hardy Collegiate who is bringing forward a proposal to Director Skjerven and Board Chair Stranden for a dual credit for the highest credit a Girl Guide can make, the Credit Accord to be recognized in Saskatchewan.

#### Board Chair Stranden

- Attended:
  - School Community Council Assembly
  - Saskatoon Public Schools Foundation Lightly Grilled event
  - Saskatoon Public Schools Foundation Strategy meeting

#### Trustee Jones

- Reported on attending all of his Schools Community Councils in his ward

#### Trustee Tait

- Attended the Money Fair at Hugh V. C. Cairns School as a judge

#### Trustee Scherman

- Attended:
  - Money Fair at Silverspring School as a judge
  - School Community Councils at Lawson Heights and River Heights schools

#### Trustee Banks

- Attended:
  - School Community Council Assembly
  - Saskatoon Public Schools Foundation Lightly Grilled event
  - SSBA Transportation WAG meeting
  - James L. Alexander School Community Council meeting
  - Lester B. Pearson School Step into Style and Sweets event
- Congratulated wâhkôhtowin School on their win with the Mosaic Nutrition Challenge
- Thanked Mrs. Wright who runs the Unified Basketball Tournament at Tommy Douglas Collegiate

#### Trustee Napper

- Attended:
  - City Park School Community Council meeting
  - Forest Grove School Community Council meeting



11. Notices of Motion: There were no notices of motion.
12. Questions by Trustees: There were no questions from trustees.
13. Comments/Concerns/Questions from the Public: There were no comments/concerns/questions from the public.
14. Adjournment

Trustee Napper moved that the board adjourn to the call of the chair or the board meeting of Tuesday, June 3, 2025.

CARRIED (9)

The meeting adjourned at 7:49 p.m.

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Secretary of the School Division

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Board Chair



**MEETING DATE:** JUNE 3, 2025

**TOPIC:** STRATEGIC PLAN ACCOUNTABILITY REPORT: INFORMATION SERVICES

| FORUM   | AGENDA ITEM   | INTENT                                       |
|---|---|--|
| <input checked="" type="checkbox"/> Board Meeting | <input type="checkbox"/> Correspondence                               | <input type="checkbox"/> Consent             |
| <input type="checkbox"/> Committee of the Whole   | <input type="checkbox"/> New Business                                 | <input checked="" type="checkbox"/> Decision |
|   | <input checked="" type="checkbox"/> Reports from Administrative Staff | <input type="checkbox"/> Discussion          |
|   | <input type="checkbox"/> Other:                                       | <input type="checkbox"/> Information         |

### BACKGROUND

Each year, the Information Services Department at Saskatoon Public Schools provides an accountability report outlining the division's progress in technology planning and service delivery.

Technology continues to play a central role in supporting students, staff, and operational excellence. This year's highlights include surpassing the division's long-standing 4:1 student-to-computer ratio target, completing major infrastructure upgrades such as student laptop and fileserver replacements, and strengthening cybersecurity through the selection of SRNet as the division's Security Operations Center. These advancements reflect a continued commitment to providing reliable, modern tools that enhance teaching, learning, and organizational resilience.

### CURRENT STATUS

The attached document is the 2024-25 Information Services Accountability report.

| PREPARED BY                          | DATE         | ATTACHMENTS                                   |
|--------------------------------------|--------------|---|
| Jason Dunk, Chief Technology Officer | May 28, 2025 | Accountability Report<br>Information Services |

### RECOMMENDATION

**Proposed Board Motion:**

*That the board approve the Strategic Plan Accountability Report: Information Services, to be included as part of the director of education's 2024-25 evaluation.*

# At Saskatoon Public Schools every student is Known • Valued • Believed In

We are committed to creating learning experiences that inspire all students to reach their potential.



## Accountability Topic: Information Services

**Date of Board Meeting:** June 3, 2025

### Strategic Priorities:

|  |   |
|--|---|
| <input type="checkbox"/> Academic Excellence | <input type="checkbox"/> Well-being                             |
| <input type="checkbox"/> Character           | <input type="checkbox"/> Financial Stewardship                  |
| <input type="checkbox"/> Engagement          | <input checked="" type="checkbox"/> Internal Business Processes |

### Commitments:

- ☐ Relationships (honouring diversity, welcoming and joyful spaces, and community partnerships)
- ☐ Equity (anti-racist/anti-oppressive practice, representative workforce, high expectations)
- ☒ Accountability (evidence-based practice, focus on Indigenous student success, ensure safe, caring, and accepting learning environments)

### Key Measures:

#### 1. Access to Technology

Technology resources supporting teaching, learning, and operations increased again this year. The total number of unique devices connected to our network, including student and staff computers, switches, access points, servers, and personally-owned devices such as smartphones, rose from 24,325 to 26,715. This represents a 9.8 percent year-over-year increase. Growth was primarily driven by the division-wide refresh of student laptops and the pending rollout of new desktops, alongside increased staffing (all teaching staff with an assignment of 0.2 FTE or greater are issued a laptop). This year's total also reflects a net decrease of approximately 300 school-purchased iPads, as aging models were retired and, in many cases, schools either opted not to replace them or transitioned to Chromebooks.

#### 2. Student-to-Computer Ratio

The division surpassed the 4:1 goal established a decade ago, achieving a ratio of 2.2:1 in collegiate schools and 2.8:1 in elementary. This milestone reflects sustained investment in student-dedicated computing devices, such as laptop carts and library computers, over two successive five-year refresh cycles. Growth has been further supported by the widespread adoption of cost-effective Chromebooks, which now account for 68 percent of elementary student computers and 47 percent

at the collegiate level. These improvements have been made possible through competitive vendor pricing, strategic planning, and the continued support of administration and the board.

### 3. Cybersecurity

A top priority, with ongoing enhancements aimed at improving detection, response and overall resilience. The selection of Saskatchewan Research Network Inc. (SRNet) as the division's Security Operations Center has significantly strengthened our ability to monitor and respond to threats in real time, marking a major step forward in our security posture.

### Targets:

1. Total device counts are expected to continue increasing. Saskatoon Public Schools will plan and budget accordingly, with focus on supporting the significant number of personal devices accessing the division's guest network.
2. The current student-to-computer benchmark will be upheld with targeted, ad hoc purchases used to address enrolment growth and ensure ongoing equity in access.
3. The division will continue to advance its cybersecurity capabilities by adapting to emerging threats, aligning with industry best practices adapted to K12, and staying current with the evolving threat landscape. This includes actively seeking out technologies that can complement our existing infrastructure and deepen the value of our partnership with SRNet.

### Key Initiatives Employed:

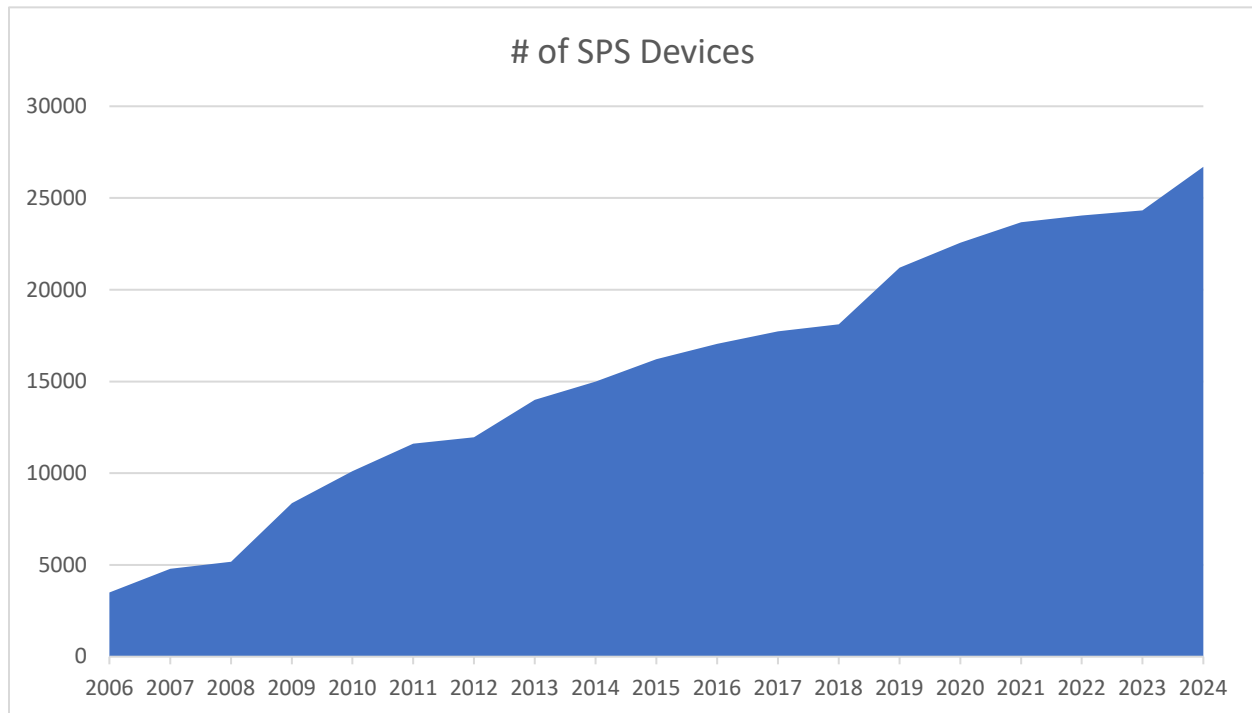
1. Following a comprehensive value-for-money analysis comparing SRNet's cybersecurity services to leading alternatives, Saskatoon Public Schools confirmed that SRNet continues to offer the best alignment of cost, capability and education-sector support. The review included detailed comparisons with private-sector offerings like Arctic Wolf and highlighted SRNet's strengths in data residency, Microsoft A5 licensing and integration with provincial education networks. The analysis reinforced that SRNet delivers substantial value—both financially and strategically—given our division's size and cybersecurity maturity. As a result, the division will continue its partnership with SRNet as a core component of its cybersecurity strategy.
2. Other infrastructure projects completed or underway include:
  - Student Laptop Replacement** – Completed in August/September 2024 as part of the division-wide refresh cycle.
  - School Fileserver Replacement** – Completed in December 2024, modernizing on-site storage and improving reliability across all schools.
  - Website and Portal Modernization** – Currently underway, with a target completion date of

January 2026.

**Wired Networking Upgrade** – Ongoing across schools and division sites, with a projected completion of December 2025.

**Student and Staff Desktop Replacement** – In progress, orders submitted, aiming for completion by September 2025 (counts are included in this year's numbers).

**Data:**



**Future Initiatives:**

Saskatoon Public Schools will continue investing in technology to ensure the division remains well positioned to support teaching, learning, and operational excellence. Upcoming projects include:

1. **Enhancing Backup and Recovery** – Expanding our strategy to include additional geographic redundancy, strengthening our resilience against data loss and service interruptions.
2. **Expanded Microsoft Licensing** – Increasing our provincial Microsoft licensing to unlock added benefits such as VoIP capabilities, advanced analytics, and enhanced security.
3. **Automation with SRNet** – Further developing automated threat response capabilities in partnership with SRNet to improve detection and mitigation of compromised accounts.
4. **Paging System Battery Refresh** – Upgrading the battery backup capacity of school paging systems to extend runtime during power outages and support critical communication.

**Risk Assessment:**

The division continues to face similar technological risks as highlighted in last year's report:

### 1. Cybersecurity Threat Landscape

Cybersecurity remains a significant and growing risk for educational institutions, with K–12 divisions increasingly targeted by organized cybercriminals. The scale and sophistication of required defenses continue to rise, often outpacing what is feasible within the operational budgets of school divisions. In response, Saskatoon Public Schools has selected SRNet as its Security Operations Center (SOC), and early results are encouraging—particularly in our ability to detect and respond to threats more effectively.

While this partnership strengthens our defensive posture, long-term sustainability still requires broader system-level solutions. Collaboration with other K–12 and post-secondary partners remains essential, as does continued advocacy for funding models that account for the specialized tools, 24/7 monitoring, and skilled personnel required to maintain a secure digital environment.

### 2. Infrastructure Lifecycle Management

Saskatoon Public Schools maintains a proactive evergreen and refresh cycle to ensure our technology infrastructure remains current and aligned with the needs of students and staff. This approach helps us avoid the accumulation of technical debt and ensures continued compatibility, security, and performance across systems. As the industry shifts toward hybrid models of capital investment and recurring subscription costs, it is increasingly important to plan for sustained funding. Without this ongoing investment, maintaining modern, reliable systems becomes increasingly difficult.

### 3. CCTV Uncertainty

The future of CCTV remains unresolved. A decision from division administration on whether and how to proceed is expected by the end of June, with a communication plan to schools to follow. Many existing systems are outdated or unsupported, and schools have implemented varying solutions independently. A clear direction is needed to guide future expectations and any related funding considerations.

### **Summary Comments:**

Over the past year, Saskatoon Public Schools has made exceptional progress in addressing the backlog of technology projects previously delayed due to funding constraints. Strategic planning, combined with steady execution, has positioned the division on strong operational footing. A key milestone will be reached with the completion of the student and staff desktop refresh this summer, achieving our target student-to-computer ratio of 4:1 or better. In anticipation of the staffing increases outlined in the recent Collective Bargaining Agreement, the Information Systems Department has already placed equipment orders to accommodate what is expected to be an unusually large influx of teaching staff this fall. These advancements reflect a sustained commitment to supporting teaching and learning through reliable, modern infrastructure. As technology's role in education deepens, ensuring sustainable investment and centralized planning will be essential to maintaining momentum and protecting the learning environment.



**MEETING DATE:** JUNE 3, 2025

**TOPIC:** BUDGET 2025-26 REVIEW AND APPROVAL OF REPORT

| FORUM   | AGENDA ITEM  | INTENT                                       |
|---|--|--|
| <input checked="" type="checkbox"/> Board Meeting | <input type="checkbox"/> Correspondence                    | <input type="checkbox"/> Consent             |
| <input type="checkbox"/> Committee of the Whole   | <input checked="" type="checkbox"/> New Business           | <input checked="" type="checkbox"/> Decision |
|   | <input type="checkbox"/> Reports from Administrative Staff | <input type="checkbox"/> Discussion          |
|   | <input type="checkbox"/> Other:                            | <input type="checkbox"/> Information         |

### BACKGROUND

The Ministry of Education has indicated that school divisions must have board approval and submit their 2025-26 budgets no later than June 30, 2025.

### CURRENT STATUS

Administration has prepared the annual operating and capital budget estimates for the period September 1, 2025 to August 31, 2026 and is recommending them for the board's approval.

| PREPARED BY  | DATE         | ATTACHMENTS   |
|--|--------------|---------------|
| Daniel Burke, Chief Financial Officer<br>Krista Wei, General Manager of Financial Services | May 29, 2025 | Budget Report |

### RECOMMENDATION

***Proposed Board Motion:***

*That the board approve its annual operating and capital budget estimates for the fiscal year September 1, 2025 to August 31, 2026 as detailed in the 2025-26 Budget Report subject to minor final edits.*

2025-26

# Saskatoon Public Schools Budget Report





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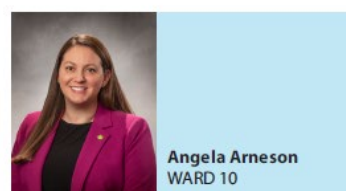
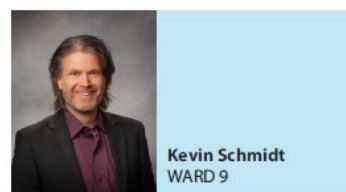
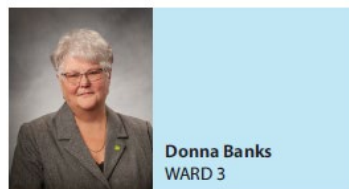
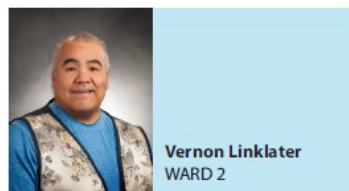
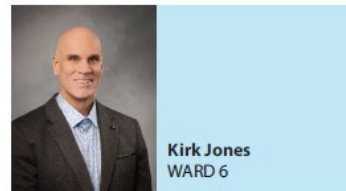
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## THE BOARD OF EDUCATION

Saskatoon Public Schools is governed by a 10-person elected Board of Education. *The Education Act, 1995* gives the Board of Education the authority to govern the school division.

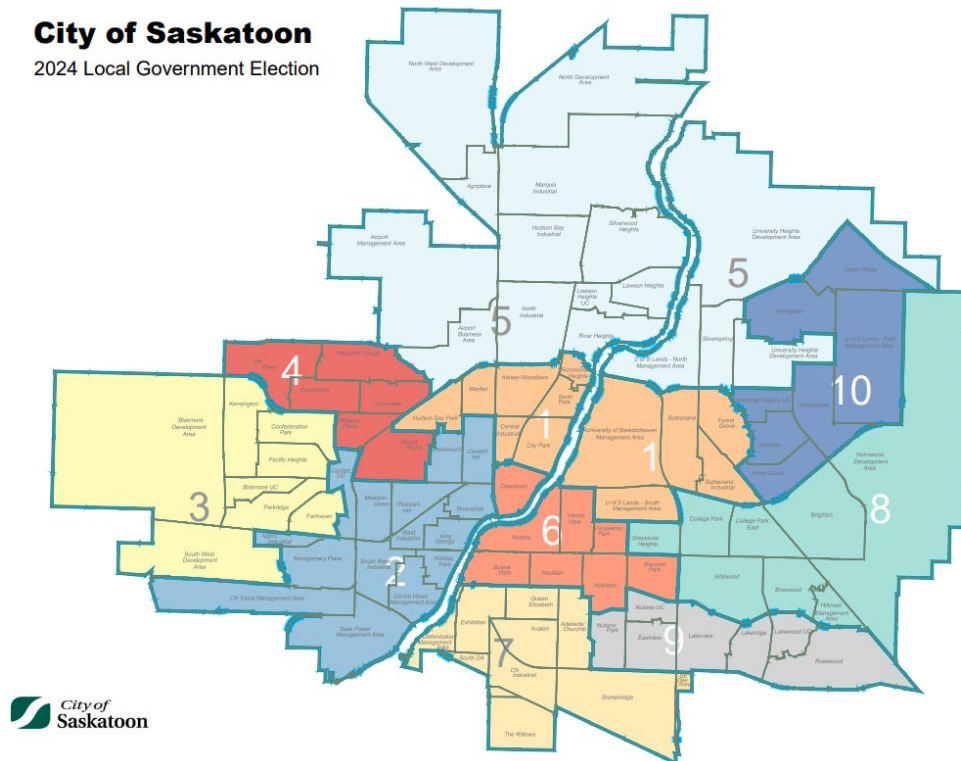
The school division is organized into 10 wards for the purpose of elections, but once elected, the members of the Board of Education represent all students in the division and are committed to providing the very best education possible for every student.

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



## SCHOOL DIVISION PROFILE

Saskatoon Public Schools is the largest school division in Saskatchewan with more than 28,000 students and upwards of 3,300 professional and support staff in 47 elementary schools, 10 secondary schools and one Whitecap Dakota partnership school. The school division is organized into 10 wards for election purposes.



Each school is also represented by a school community council that works closely with the school administrative team to facilitate parent and community participation.



## STRATEGIC PLAN

Saskatoon Public Schools' strategic plan prioritizes academic excellence, character development, student engagement and well-being as the four student goals. The vision is clearly articulated and resonates with students, staff, parents, caregivers and the broader community. The current strategic plan will conclude in 2026.



### BUDGETARY IMPACTS

The March 19, 2025 provincial budget increased Saskatoon Public Schools' operating funding by 9.6% or \$27.1 million, with an operating grant of \$308.4 million<sup>1</sup> compared to \$281.3 million in 2024-25.

The projected enrolment for September 2025 is 29,554 students. Student enrolment as of September 2024 was 28,878. Enrolment has increased significantly due primarily to newcomers to Canada. The division is proud to welcome so many additional students. However, growth does provide challenges, especially in terms of student need and facility space.

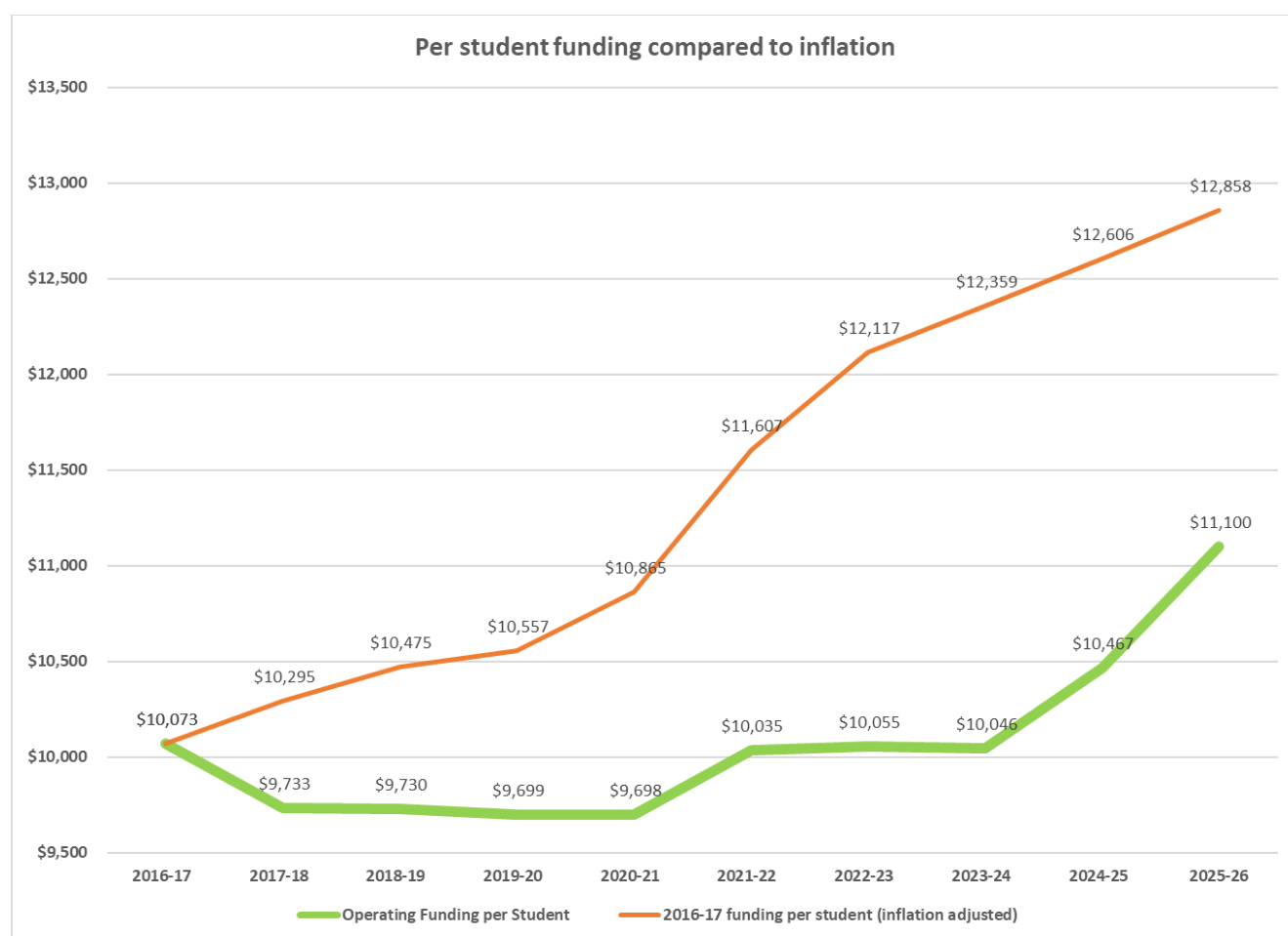
The division has also faced significant inflationary pressures for salaries, benefits and other expenditures. The following graph shows the per student funding from 2016-17 to 2025-26 and compares it to an inflation adjusted per student funding amount over that period. For many of the historical years there is a significant gap between the inflation adjusted per student funding and the actual per student funding received. Not being funded for inflation in previous years has led to expenditure reductions and increased fees for families to balance the budget. It has also resulted in a continued reduction in investment in school buildings. For 2025-26, the school division received funding that covered the provincial teacher's collective bargaining agreement, inflationary increases, enrolment increases and additional resources to partially address increasing student need. It is critical that future funding continues to reflect inflation, enrolment growth and student need to avoid future reductions in services or increased fees for families.

Saskatoon Public Schools will receive funding for nine specialized support classrooms at \$325,000 each for a total of \$2.925 million in funding. The school division will also receive funding for 47 intervention teachers. This is one teacher per school with enrolment of over 150 students, and a 0.5 teacher per school with enrolment of 75-150 students. This number included a reduction of eight teachers that are imbedded in the specialized support classroom funding, however the school division has allocated separate funding to add these eight teachers back.

In previous years the division received federal government grants for Jordan's Principle which funded educational assistants for First Nations students. In 2024-25, \$8.8 million in funding was budgeted and \$6.5 million is expected to be recognized. Provincial school divisions are no longer eligible to receive these grants and accordingly, nothing is included in the 2025-26 budget.

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<sup>1</sup> Excluding debt funding and complementary services (pre-kindergarten).



Funding provided to the school division in 2025-26 has allowed for significant investments in student supports including teaching professionals, educational assistants, special education programs, professional development and other operating costs. The funding provided was insufficient to address class size but will provide some supports for increased classroom complexity. Budget changes for 2025-26 are outlined below.

Budget additions:

- Increased salaries and benefits of \$4.3 million for additional teachers to support enrolment growth
- Increased salary cost of \$5.3 million resulting from the new provincial collective bargaining agreement (CBA)
- Increased teacher and educational assistant substitute costs - \$0.7 million
- Increased salaries for non-teaching staff - \$0.5 million
- Increased costs for CPP, EI and other benefits - \$1.5 million

- Software licensing and cybersecurity - \$0.3 million
- Facilities operating costs - \$0.2 million
- Transportation contracted costs - \$0.5 million
- Insurance costs - \$0.1 million
- Tuitions for Saskatchewan Distance Learning Centre - \$0.7 million
- 55.0 FTE intervention teachers - \$5.7 million
- 65.0 FTE educational assistants - \$3.1 million
- 2.0 FTE elementary resource teachers - \$0.2 million
- 2.0 FTE secondary English as an Additional Language (EAL) teachers - \$0.2 million
- 3.0 FTE discretionary teachers - \$0.3 million
- 1.0 FTE education technology consultant - \$0.13 million
- 1.0 FTE Edsby support technician - \$0.07 million
- 8.0 FTE caretakers - \$0.48 million
- 1.0 FTE painter - \$0.08 million
- 1.0 FTE human resources supervisor - \$0.15 million
- 1.0 FTE educational superintendent - \$0.2 million. This position was hired in 2024-25.
- 1.0 FTE payroll assistant - \$0.07 million. This position was hired in 2024-25.
- 1.0 FTE vision support educational assistant - \$0.05 million
- School operating budgets for enrolment growth and inflation - \$0.25 million
- Two new secondary alternative education programs (2.0 FTE teacher and 3.0 FTE educational assistant) - \$0.37 million
- One new elementary functional life skills program (1.0 FTE teacher, 1.0 FTE EA, program costs, transportation) - \$0.21 million
- School Connections program - \$0.11 million
- High school - Stabilization behavioural support classroom program (1.0 FTE teacher, 1.0 FTE EA, program costs) - \$0.16 million
- High school - Mental health classroom (1.0 FTE teacher, 1.0 FTE EA) - \$0.16 million
- Professional development for teaching staff - \$0.1 million

Saskatoon Public Schools will also receive \$2.925 million to fund a total of nine specialized support classrooms – eight of which will be new in 2025-26 and one which was an existing pilot project. These funds will be allocated as follows:

- Two development learning programs - \$0.55 million
- One stabilization behavioural support program - \$0.20 million
- One mental health classroom - \$0.20 million
- One transitional support and reintegration program - \$0.20 million
- Three behaviour support classrooms - \$0.58 million

- Four itinerant teachers for class complexity and intervention - \$0.40 million
- Coordinator – class complexity and intervention - \$0.14 million
- Consultants – class complexity and intervention (2.0 FTE) - \$0.26 million
- Professional development, materials and resources - \$0.14 million
- Occupational therapy - \$0.16 million
- Indigenous student support - \$0.1 million

## ADVOCACY

To ensure adequate funding to meet the outcomes detailed in the strategic plan, the board and administration will continue to work tirelessly to advocate for sufficient, sustainable and predictable funding. Specific priorities are as follows:

- Supports for Learning funding for students with special needs as well as those with complex needs - expenditures in this area exceeded funding by \$11.0 million in 2023-24. Included in this shortfall is a \$2.7 million financial deficit from operating John Dolan School. This school offers a specialized learning environment for students ages 5 to 21 with multiple disabilities. Approximately 1/3 of the current student population is originally from outside the school division and are residing in the city with their families or in the care of the Ministry of Social Services in group homes.
- Sufficient funding to adequately address the significant learning disparity for First Nation, Inuit and Métis students. The school division is no longer eligible to receive Jordan's Principle funding, which in prior years supported educational assistants for First Nations students.
- Locally negotiated and provincial collective agreements.
- Inflation increases in facilities, transportation, utilities and technology.
- Capital funding to accommodate the significant increase in student enrolment in Saskatoon, ensuring that projects currently in early planning or approval stages become operational as quickly as possible.
- Annual funding to address the backlog of needs for our school buildings to minimize the risk of breakdowns, insurance claims and service outages.
- Funding to replace technology infrastructure.
- Funding to accomplish the goals of the approved Provincial Education Plan.
- Support the Saskatoon Public Schools Foundation advocacy for full day, everyday kindergarten.



- Funding to offset tariff costs for construction materials and goods that are not readily available from Canadian suppliers.

## ASSUMPTIONS AND DEFINITIONS

The following are the most significant assumptions:

1. The ministry will approve the 2025-26 budget as presented.
2. The 2025-26 budget includes projected enrolment of 29,554 students. This is an increase of 676 students from the actual enrolment of September 2024 of 28,878 students. A material change in enrolment will significantly impact funding and expenditures.

The following are key definitions for the budget document:

1. **Inflation** – This is calculated using the Consumer Price Index (CPI) published by Statistics Canada for Saskatoon. The CPI represents changes in prices as experienced by Canadian consumers. It measures price change by comparing, through time, the cost of a fixed basket of goods and services.
2. **Student Enrolment** – Includes the total number of students pre-kindergarten to grade 12.
3. **Supports for Learning (SFL) funding** – This allocates funding to boards of education for the salary costs of staff who provide services and related programming to ensure that all students have equal access to, and benefit from, the provincial education program and non-salary costs related to supports required for learning. These supports reflect a comprehensive array of services for all students at the classroom, school, and school division levels, such as:
  - resource/learning assistance services
  - English as an additional language supports for First Nations, Métis, Hutterian, immigrant, and other learners who require support and whose first language is not English
  - formative, summative, and diagnostic assessment to guide the planning and implementation of responsive instruction, interventions, and supports that meet the needs of all students
  - psychologists, speech-language pathologists, occupational therapists, physical therapists, and social workers
  - counselling and addictions supports
  - interagency collaboration and settlement supports

- community engagement
- assistive technology.

## FINANCIAL INFORMATION

### Statement of Operations

|                          | Budget 2025-26 | Budget 2024-25 |
|--------------------------|----------------|----------------|
| <u>Revenues</u>          |                |                |
| Grants                   | \$ 360,357,901 | \$ 327,176,683 |
| Tuition and related fees | 2,532,326      | 2,249,869      |
| Complementary services   | 5,793,055      | 5,710,408      |
| External services        | 11,608,346     | 9,724,058      |
| School generated funds   | 4,655,000      | 5,155,000      |
| Other                    | 3,725,812      | 3,851,312      |
| Total revenues           | \$ 388,672,440 | \$ 353,867,329 |

|                               | Budget 2025-26 | Budget 2024-25 |
|-------------------------------|----------------|----------------|
| <u>Expenses</u>               |                |                |
| Governance                    | \$ 748,680     | \$ 1,279,081   |
| Administration                | 8,365,155      | 7,649,979      |
| Instruction                   | 270,352,240    | 253,202,555    |
| Plant operation & maintenance | 50,034,778     | 52,782,923     |
| School generated funds        | 4,767,392      | 5,267,392      |
| Student transportation        | 9,115,673      | 8,422,717      |
| Tuition and related fees      | 574,426        | 812,825        |
| Complementary services        | 5,774,358      | 5,828,498      |
| External services             | 12,354,564     | 10,446,884     |
| Other                         | 770,089        | 877,255        |
| Total expenses                | \$ 362,857,354 | \$ 346,570,108 |
| Surplus/(deficit)             | \$ 25,815,086  | \$ 7,297,221   |

## Cash Flow Requirements

|  | Budget 2025-26 | Budget 2024-25 |
|--|----------------|----------------|
| Total revenues                             | 388,672,440    | 353,867,329    |
| Total expenses                             | 362,857,354    | 346,570,108    |
| Surplus/(deficit)                          | 25,815,086     | 7,297,221      |
| <i>Tangible capital assets:</i>            |                |                |
| Purchases                                  | (44,169,000)   | (31,060,000)   |
| <i>Long-term debt:</i>                     |                |                |
| Debt repayments                            | (523,693)      | (1,385,874)    |
| <i>Non-cash items:</i>                     |                |                |
| Amortization expense                       | 14,533,747     | 18,030,000     |
| Employee future benefits expenses          | 552,400        | 640,800        |
| Asset Retirement Obligation/accretion      | 571,160        | 658,000        |
| <i>Other cash requirements:</i>            |                |                |
| Employee future benefits expected payments | (504,700)      | (343,100)      |
| <i>Reserves:</i>                           |                |                |
| Use of capital reserves                    | 3,725,000      | 4,700,000      |
| Use of operating reserves                  | -              | 825,000        |
| Use of technology reserves                 | -              | 637,953        |
| Surplus/deficit                            | \$ -           | \$ -           |

**CASH FLOW**

The division has a budgeted surplus in the statement of operations of \$25.8 million. This includes cash and non-cash items including funds restricted for capital projects of \$40.2 million. The costs related to capital projects are expensed in future years through the recognition of amortization expense in the financial statements. Other significant adjustments to the projected cash flow include debt repayments, amortization expense, employee future benefits and accretion related to the asset retirement obligation. The division will also use funding of \$3.7 million for relocatable capital projects that was received in the prior year and held in a reserve for use on those projects. The net cash result for the division is a balanced budget with no use or return to operating reserves.

## REVENUES

In 2025-26, revenues are estimated to be \$388.7 million, an increase of 9.8% compared to the previous year's budget.

|                                   | Budget 2025-26        | Budget 2024-25        | \$ Change            | % Change    |
|-----------------------------------|-----------------------|-----------------------|----------------------|-------------|
| <b>Revenues</b>                   |                       |                       |                      |             |
| Grants (note 1)                   | \$ 360,357,901        | \$ 327,176,683        | 33,181,218           | 10.1%       |
| Tuition and related fees (note 2) | \$ 2,532,326          | \$ 2,249,869          | 282,457              | 12.6%       |
| Complementary services            | \$ 5,793,055          | \$ 5,710,408          | 82,647               | 1.4%        |
| External services (note 3)        | \$ 11,608,346         | \$ 9,724,058          | 1,884,288            | 19.4%       |
| School generated funds (note 4)   | \$ 4,655,000          | \$ 5,155,000          | (500,000)            | -9.7%       |
| Other                             | \$ 3,725,812          | \$ 3,851,312          | (125,500)            | -3.3%       |
| <b>Total Revenues</b>             | <b>\$ 388,672,440</b> | <b>\$ 353,867,329</b> | <b>\$ 34,805,111</b> | <b>9.8%</b> |

Notes:

1. Increases to the provincial grant funding for education and projected enrolment growth in the division. This includes an increase to the operating grant of \$25.8 million, increases to the preventative maintenance and renewal grant of \$1.7 million, increases to the P3 grant for contracted maintenance services \$0.3 million, and increases to provincial grants for capital projects \$14.1 million. This is partly offset by decreases to federal grants of \$8.8 million for Jordan's Principle funding.
2. Tuition and related fees increased mainly due to an increase in the estimated number of students attending the Saskatoon International Educational Program and students attending Saskatoon Public Schools from the alliance agreement with Whitecap Dakota Nation.
3. External grant funding has increased mainly due to funding increases for the Following Their Voices provincial program and increases estimated for Saskatoon Public Schools Foundation.
4. School generated revenues have decreased primarily due to budget revisions for estimated fees collected for grants and student activities and corresponds with a decrease in school generated expenses.

**EXPENSES**

In 2025-26, expenses are estimated to be \$362.9 million, an increase of 4.7% compared to the previous year's budget.

|  | Budget 2025-26     | Budget 2024-25     | \$ Change         | % Change |
|--|--------------------|--------------------|-------------------|----------|
| <u>Expenses</u>                        |                    |                    |                   |          |
| Governance (note 1)                    | \$ 748,680         | \$ 1,279,081       | \$ (530,401)      | -41.5%   |
| Administration (note 2)                | \$ 8,365,155       | \$ 7,649,979       | 715,176           | 9.3%     |
| Instruction (note 3)                   | \$ 270,352,240     | \$ 253,202,555     | 17,149,685        | 6.8%     |
| Plant operation & maintenance (note 4) | \$ 50,034,778      | \$ 52,782,923      | (2,748,145)       | -5.2%    |
| School generated funds (note 5)        | \$ 4,767,392       | \$ 5,267,392       | (500,000)         | -9.5%    |
| Student transportation (note 6)        | \$ 9,115,673       | \$ 8,422,717       | 692,956           | 8.2%     |
| Tuition and related fees (note 7)      | \$ 574,426         | \$ 812,825         | (238,400)         | -29.3%   |
| Complementary services                 | \$ 5,774,358       | \$ 5,828,498       | (54,140)          | -0.9%    |
| External services (note 8)             | \$ 12,354,564      | \$ 10,446,884      | 1,907,680         | 18.3%    |
| Other (note 9)                         | \$ 770,089         | \$ 877,255         | (107,166)         | -12.2%   |
| <br>Total expenses                     | <br>\$ 362,857,354 | <br>\$ 346,570,108 | <br>\$ 16,287,246 | <br>4.7% |

## Notes:

1. Governance costs have decreased due to changes from the prior year budget which included expenses for school board election costs.
2. Administration costs increased primarily due to increases in salaries and benefits costs including new positions added to the budget in 2025-26.
3. Instruction cost increases are due to increases in salaries related to the teacher's provincial collective bargaining agreement and increases in teachers and non-teaching staff for enrolment growth and student needs. Additional positions have been included as noted in the budget impacts section of this document. This is partly offset by decreases to expenses of \$8.8 million for Jordan's Principle funding.
4. Plant costs decreased mainly due adjustments to budgeted amortization of \$4.5 million which is a non-cash expense. Decreases to natural gas costs of \$1.0 million are estimated due to the elimination of carbon taxes. This is partly offset by new caretaking and maintenance positions as well as increased inflationary pressures in facilities operating costs.
5. School generated expenses have decreased primarily due to budget revisions for estimated fees collected for grants and student activities and corresponds with an decrease in school generated revenues.

6. Transportation costs increased mainly due to enrolment growth and inflationary pressures in contractual costs.
7. Tuition and related fees expenses have decreased primarily due to decreases in tuition costs for students attending partner regional colleges.
8. External expenses have increased primarily due to expenses related to Following Their Voices provincial program and increases estimated for Saskatoon Public Schools Foundation.
9. Other expenses have decreased due to estimated accretion cost for the asset retirement obligation for asbestos removal and reduced interest costs on loans.

### ***SALARIES AND BENEFITS***

In 2025-26, salaries and benefits are expected to cost \$280.9 million, an increase of approximately \$15.2 million or 5.7% compared to the 2024-25 budget. The increase is due to additional teaching staff to address enrolment growth and supports for classroom complexity, increased salary cost for teaching and non-teaching staff and benefit cost increases including Canada Pension Plan and Employment Insurance increases. A decrease of \$8.8 million in salary expense relates to decreased Jordan's Principle educational assistants salaries that are no longer funded by the federal government.



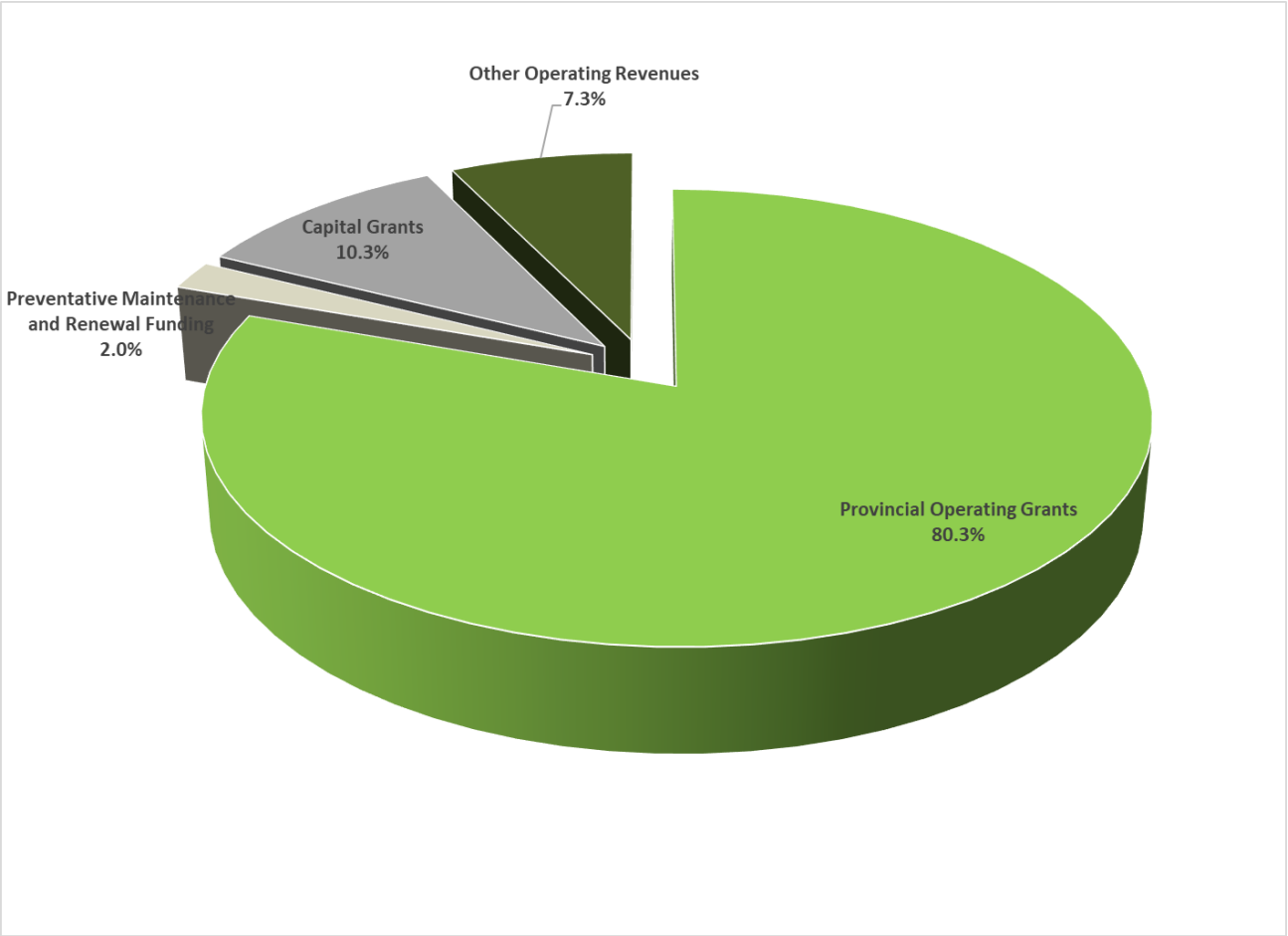
## PROPOSED RESOLUTION

That the board approve its annual operating and capital budget estimates for the fiscal year September 1, 2025, to August 31, 2026 as detailed in the *2025-26 Budget Report* subject to minor final edits.

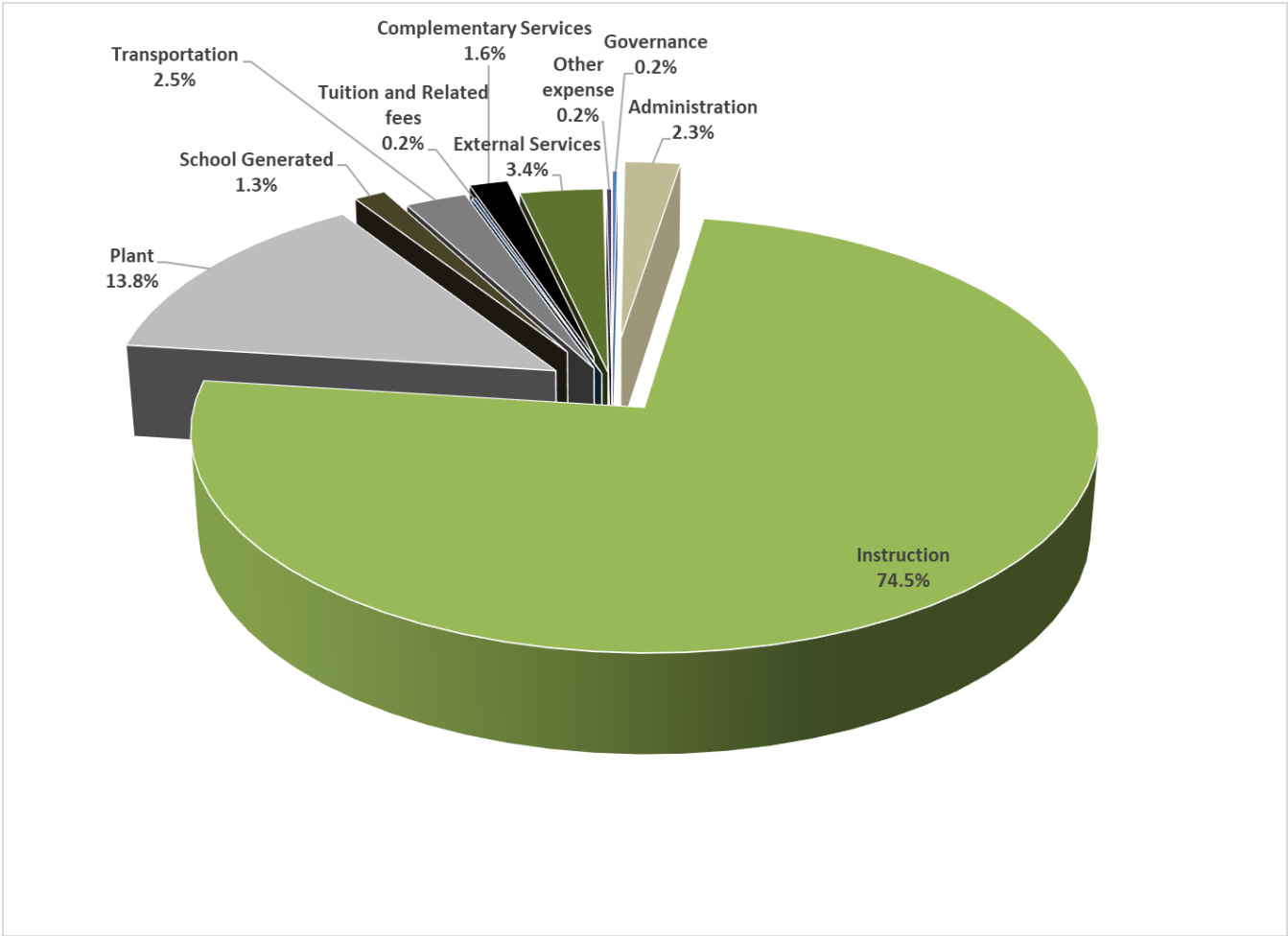


APPENDIX – ADDITIONAL FINANCIAL INFORMATION

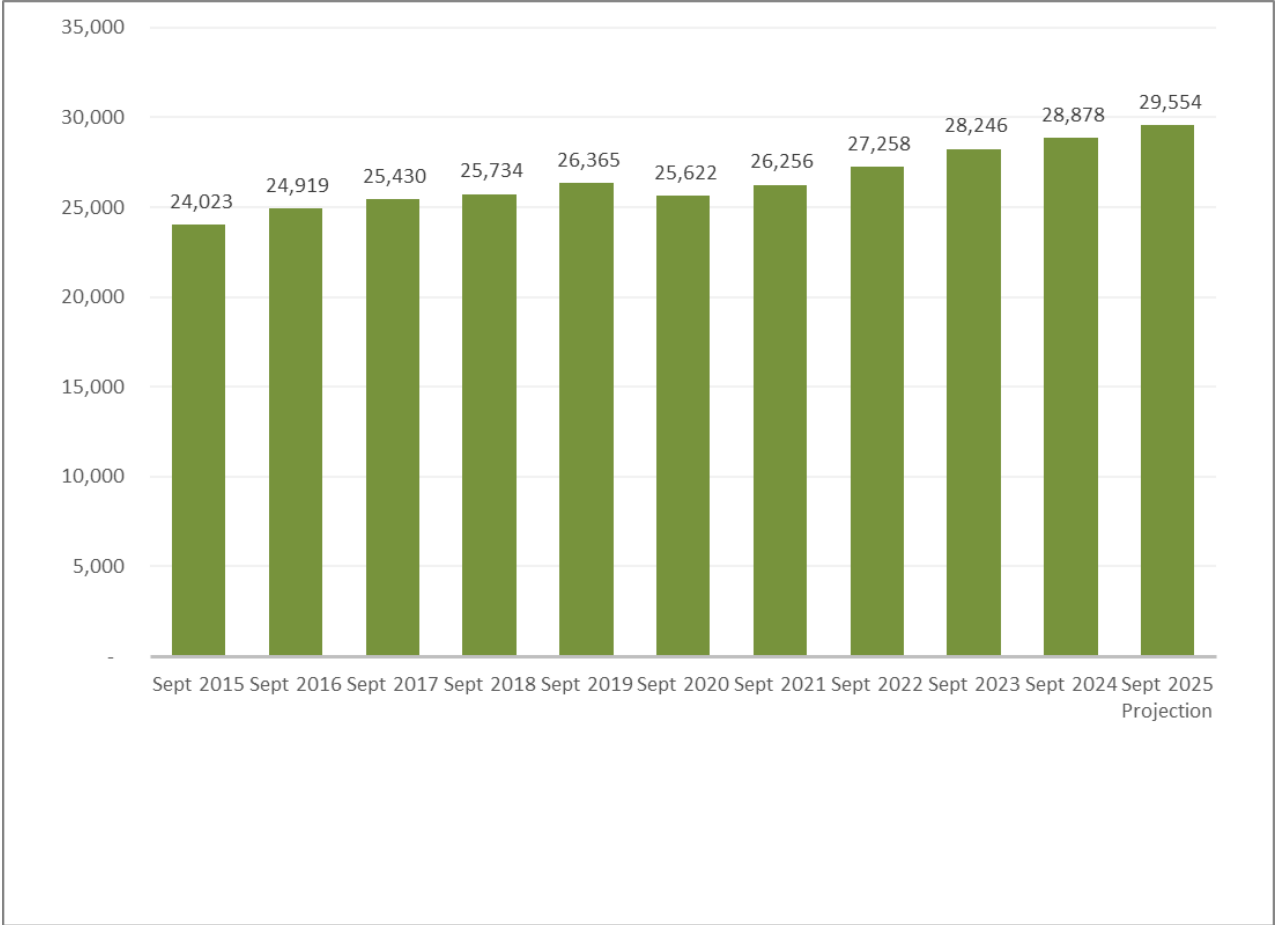
Total Revenue Sources for the Year Ending August 31, 2026



Total Expenses for the Year Ending August 31, 2026



Student Enrolment 2015-2025\*



\* Enrolment numbers are based on the total number of students, pre-kindergarten to grade 12. Funding is based on student FTE's which is lower than the total enrolment number.

