



Holy Family Roman Catholic Separate School
Division #140
2017-18 Annual Report

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School Division Contact Information

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Rooted in Christ, Serving in Love

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Letter of Transmittal

Honourable Gordon S. Wyant, Q.C.
Minister of Education

Dear Minister Wyant:

The Board of Education of Holy Family Roman Catholic Separate School Division #140 is pleased to provide you and the residents of the school division with the 2017-18 annual report. This report presents an overview of Holy Family Roman Catholic Separate School Division's goals, activities and results for the fiscal year September 1, 2017 to August 31, 2018. It provides audited financial statements that have been audited by an independent auditor following the Canadian Generally Accepted Auditing Standards.

Respectfully submitted,



Bruno Tuchscherer
Chairperson

Introduction

This annual report presents an overview of the Holy Family Roman Catholic Separate School Division's (RCSSD) goals, activities and results for the fiscal year September 1, 2017 to August 31, 2018. It provides a snapshot of Holy Family RCSSD, its governance structure, students, staff, programs and facilities and other components as outlined in the table of contents. This report outlines how the division deploys the Education Sector Strategic Plan in relation to its strategic plan.



Wah-KOTH-toe-win

(Definition: good relationship, kinship beyond immediate family, proximity)

Governance

The Board of Education

The Board of Education provides governance for Holy Family RCSSD as a whole and School Community Councils provide advice to individual schools.

Holy Family RCSSD is governed by a nine-person elected Board of Education. *The Education Act, 1995* gives the Board of Education the authority to “administer and manage the educational affairs of the school division” and to “exercise general supervision and control over the schools in the school division”. Holy Family RCSSD is organized into five subdivisions for 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 each and every student in Holy Family RCSSD. Board of Education members as of August 31, 2018 are:

Subdivision 2	Teresa Vandesype
Subdivision 3	Robert Cossette
Subdivision 4	Rocky Sidloski
Subdivision 5	Kathleen Yanko
Subdivision 6	Kathleen MacLean
City of Weyburn (Members at Large).....	Bruno Tuchscherer (Chairperson), Jerome Sidloski
City of Estevan (Members at Large).....	Karen Melle (Vice-Chairperson), Bev Hickie

School Community Councils

In each school, an actively engaged School Community Council (SCC) contributes to the life of the school. SCCs work together with school administration to achieve the improvement goals established each year. School level goals are included and aligned with the Education Sector Strategic Plan. Plans in 2017-18 included improvements to facilities and grounds as well as targeting the culture and climate of schools. SCCs are aware of school improvement plans and their activities help embrace school goals.

Holy Family RCSSD has operational School Community Councils (SCC) in each of its five elementary schools. In addition to having the required members for each of the SCCs, one school has student representation. Given Holy Family RCSSD’s small aboriginal population, and that there are no students living on-reserve attending division schools, there is no First Nation representation on the SCCs.

Holy Family RCSSD provides opportunity for an SCC Forum annually. The Forum depends on significant leadership by the SCC presidents. In 2017-18 SCCs were provided a \$3500 budget to cover the annual SCC Forum and a grant to each SCC to cover operational costs.

School Division Profile

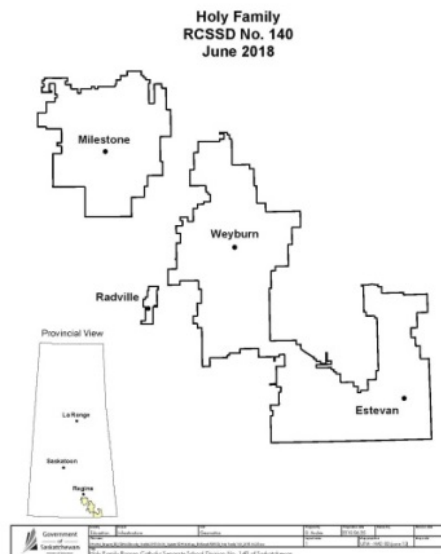
About Us

Holy Family RCSSD is an urban/rural elementary school division with five schools located in four communities. The division is located in southeastern Saskatchewan. It spans a geographic area from Estevan in the south, Wilcox in the north, Radville in the west, and Weyburn in the center. The map to the right shows the geographic location of Holy Family RCSSD.

Holy Family RCSSD is divided into six subdivisions and two urban centers for purposes of board representation. For a more detailed map showing the five subdivisions, our cities and the other major towns and highways, go to our website www.holyfamilyrcssd.ca.

Much of Holy Family RCSSD is rural, punctuated by a few large towns and two cities: Weyburn, where the school division head office is located, and Estevan, in the southeast area of the division.

The economy of the Holy Family RCSSD area is mixed. Oil, agriculture and manufacturing are key areas of work.



Division Philosophical Foundation

Mission Statement

To prepare our students to be successful in the economies of the 21st century guided by Catholic values and principles

Vision Statement

To provide relevant, global, high quality Early Learning – Grade 12 Catholic education to children in our community

Guiding Principles

1. We value the uniqueness of all God's children.
2. We value permeation of Catholic faith in our curriculum.
3. We value family, parish and community engagement.
4. We value research based decision making.
5. We value a safe, caring, respectful learning environment.
6. We value individual academic excellence.
7. We value and celebrate the success of our students and staff.
8. We live our faith by modelling Christ's teachings.

Community Partnerships

Holy Family RCSSD and individual schools within the division have established a range of formal and informal community partnerships to promote student learning and ensure that students' school experience was positive and successful.

In 2017-18 Holy Family RCSSD partnered with South East Cornerstones Public School Division #209 (SECPD) to provide high school instruction in the area of religious studies. We also partnered so that SECPD was able to provide all Holy Family RCSSD rural students with busing service into Radville, Weyburn and Estevan. We partnered to maintain two system calendars so that the busing partnership could continue as well as strategically placed professional development time. The two school divisions worked collaboratively on the South East Violent Threat Risk Assessment Protocol in the past and continue to support one another with training and action plans involving threat risk assessments. The two school divisions continued to offer extra-curricular opportunities in the way of league play and tournaments to reduce travel time and expenses while providing rich extra-curricular experiences for students in Holy Family RCSSD and SECPD. System Chief Executive Officers (CEOs) meet monthly as per contract requirements.

Partnerships exist with each of the community parishes. Holy Family RCSSD partnered with our parishes so that students were able to attend Youth Group activities. Students and staff continued to participate in ministries within masses in each community. All Holy Family RCSSD schools were very active in social justice and stewardship projects within and beyond our local communities.

Holy Family RCSSD continues to be a member of the South East Regional Mobilization Committee. This interagency group acted as the steering committee for the regional HUB committee that met weekly in an effort to proactively meet the diverse needs of individuals that need agency or multi-agency interventions. Holy Family RCSSD actively worked with the South East Newcomer Services to help new families transition into their communities. Holy Family RCSSD continued to partner with Sun Country Kids Club to provide before and after school child care to children.

Strategic partnerships exist with provincial organizations and Holy Family RCSSD. In 2017-18 we were part of the Saskatchewan Catholic School Boards Association (SCSBA); this partnership allowed for Catholic leaders within the province to serve Catholic education collaboratively on issues and opportunities provincially and nationally. Holy Family RCSSD is a member of the League of Educational Administrators, Directors and Superintendents of Saskatchewan (LEADS). LEADS, working through its members and with education and human service organizations, provides leadership to facilitate enhanced outcomes in the development of all students in Saskatchewan. Holy Family RCSSD was a member of the Saskatchewan School Board Association (SSBA) as well. The SSBA provided leadership, coordination and services to member boards of education to support student achievement.

Holy Family RCSSD has a partnership with the Federal Government which allows for a Settlement Worker in Schools (SWIS) program. The SWIS workers support refugee and new comer families and students as well as work with Citizenship Canada. Holy Family RCSSD Superintendent of Student Services is part of the Working Committee for the local SWIS.

Program Overview

Holy Family RCSSD operates five schools in four communities serving 1330 students enrolled in Prekindergarten through Grade 9 in 2017-18.

Programming in each of the five schools includes a focus on Saskatchewan curriculum as well as the locally determined options of Religion and French. Permeation of the teachings of the Catholic faith occurs in all subject areas and all learning opportunities. Holy Family RCSSD also offers Christian Ethics instruction at three of the area high schools through a partnership with Southeast Cornerstone SD. Twenty-first Century Deep Learning for students continues to be a main priority for Holy Family ensuring students are prepared through their learning to succeed in today's global markets. Through rigorous timetabling and the hiring of qualified staff members, Holy Family RCSSD is able to demonstrate clearly its vision to provide relevant, global, high quality Early Learning – Grade 9 Catholic education to children in our community. Full service education means that not only academic development is considered, but also the development of the whole child. Programming includes:

- French Immersion
- English as an Additional Language (EAL) program
- Student Diversity
- Speech and Language Therapy
- School-based Counselling
- Twenty-first Century Deep Learning
- Early Learning
- Facilitation First Nation, Inuit and Métis Learning

Programming highlights for 2017-18 included:

French Immersion – Instruction at grade levels Kindergarten through 8 is offered at Sacred Heart/Sacré Coeur School in Estevan. Students enrolled in the French Immersion classes are instructed in all provincial curricula as well as Religion and Family Life programming. Student progress reports provided to parents are outcome-based with achievement rated on a four-point scale. Resources purchased for the school are presented in both English and French.

English as an Additional Language (EAL) Programming - Approximately 10% of Holy Family RCSSD's student population is identified as English language learners; therefore, EAL programming remains a priority in the division. The Superintendent of Student Services & Assessment is responsible for the EAL programming, resources, and English language

assessment. Programming and resources are unique to each student based on their English language ability. Holy Family RCSSD reports annually, as required, an English ability score according to the Common Framework of Reference (CFR) for each English language learner in the division. The CFR level is part of the academic profile for each student and used to plan programming and resources appropriate to that student's English language ability. At Holy Family RCSSD, we do not operate any specific EAL classrooms or programs outside of the mainstream education. Holy Family RCSSD teachers have the knowledge and support to deliver curriculum to all students while also building English language ability in English language learners. The focus of Holy Family RCSSD remains on inclusivity and cultural awareness in our schools and classrooms. This focus partnered with the tools to create such an environment through an internal website of resources outlining culturally responsive teaching practices is reflected in the multi-cultural aspects you see and feel in our buildings.

In order to support Newcomer families, Holy Family RCSSD along with Southeast Cornerstone SD and Southeast Newcomer Services have secured funding for two *Settlement Workers in Schools* (SWIS) positions through the federal government. SWIS workers are present in all Holy Family schools to support EAL students and their families settle into their new communities. SWIS are a core support for Holy Family RCSSD schools in the area of EAL programming.

Speech and Language Therapy – In Holy Family RCSSD, the Speech-Language Pathologist (SLP) has a variety of roles including: consultant, assessor, and interventionist. The SLP manages therapies for students by assessing and setting up program plans. These plans are carried out by individuals or teams of staff that may involve SLP aides, educational assistants, teachers, principals, and parents. Direct intervention with the SLP occurs in severe or complex cases. Our SLP is a member of the Response to Intervention (RTI) team in each of the schools. This allows for direct input into supporting small group Tier 2 and individual Tier 3 students, as well as introduction of Tier 1 strategies which benefits all students enrolled in each classroom. In 2017-18, our SLP continued implementing strategies based on recent training in a therapy to help with regulation for students with Autism Spectrum Disorder. We have seen much success with this intensive therapy, which allows these students to be in the inclusive classroom setting. Our SLP also was part of a group that implemented an Early Years Support plan, which included universal screening of Kindergarten students for both speech and language difficulties. From this screening, our SLP was able to work with classroom teachers to implement Tier 1 strategies into the classroom to allow benefits to all students. A Tier 1 focus in the 2017-18 school year was the building of narratives in our students. Holy Family RCSSD believes that narratives are the basis to communication. Teacher training along with resource implementation paved a pathway for Holy Family RCSSD students to be able to tell their own stories through narratives.

School-based Counselling – Three counsellors serve the five schools working both within the classroom for social programming and on a pull-out basis to meet individual student needs. An increased focus on self-regulation in our schools and our community in 2017-18 saw counselors focus on helping staff and students better understand what self-regulation strategies are needed for students to do their best learning. The prevention of bullying, providing support for those who experience bullying situations, and finding opportunity for more global education

opportunities continued to be a focus as well. An alignment with the values of the Catholic faith aids in developing strategies within the schools.

Student Diversity - Holy Family RCSSD operates under the *Student First* philosophy. This means that all decisions are made with the student's best interest at the center and knowing that all students can learn. Holy Family RCSSD honours and respects all students and uses the philosophy of inclusion. Within the division's Operational Procedures there are guidelines to protect and support the diversity of all students and staff. These Operational Procedures reflect learning from the Saskatchewan Catholic School Boards Association, The Saskatchewan Human Rights Code and other guiding documents. 2017-18 brought about a refinement of the Duty to Accommodate process. Work was done to create Operational Procedure in this area, attain professional training from legal counsel, and to train administration and teachers on this process. Several times in the past year, the process has been put to the test and successful accommodation plans for students have been developed. Holy Family RCSSD prides itself on continuing to provide a safe and caring learning environment for all students.

Early Learning Facilitation – Holy Family RCSSD supports early learners and their families through Prekindergarten programs, early entry status and the Early Childhood Intervention Program (ECIP). All three programs, Prekindergarten, Early Entry, and ECIP have a mandate of supporting vulnerable early learners and their families. ECIP's mandate is to work with families and children from birth to school age. Part of ECIP's role is to impact community connections in a positive way via home visits and partnering families with other agencies for support. ECIP Interventionists are also able to impact positively the community connections in all attendance areas by conducting home visits or partnering with agencies for early childhood development opportunities. Prekindergarten and Early Entry programs work with families and early learners from three years old onward until they are ready to transition into a Kindergarten program. These programs target vulnerable children and offer a play-based approach to learning and growing with a focus on parent engagement. Once early learners are registered in Prekindergarten or obtain Early Entry status, the school Response to Intervention Team meets to discuss their unique needs and develops a support plan targeting specific areas. All Prekindergarten and Early Entry students have access to student services support in Holy Family RCSSD schools.

21st Century Deep Learning—In 2017-18, Holy Family RCSSD's deep learning team continued to partner with IBM Canada, an international information technology company, and C21, a Canadian national non-profit organization that advocates for 21st century models of learning in education. The partnership is aimed at implementing a strategic plan for deep learning. Holy Family RCSSD's strategic plan for deep learning also continued to partner with Fullan's New Pedagogies for Deep Learning. Through these partnerships, Holy Family RCSSD infuses 21st century learning skills using Fullan's Deep Learning Pedagogies into existing curricula and educational programming. Teachers in 2017-18 continued planning protocols integrating deep learning into lesson plans. While still focusing on the student achievement of curricular outcomes, teachers facilitate learning experiences by leveraging digital platforms, introducing new pedagogical practices, revisiting physical environments and forming partnerships to allow

the students more independence as well as development of the 6 C's: critical thinking, creativity, communication, collaboration, citizenship and character.

First Nation, Inuit and Métis Education – As Treaty People, we continue to walk the path of truth and reconciliation. Holy Family RCSSD is proud to fly the Treaty 4 flag at our central office and have continued to focus on relationship building with our local First Nations and Métis nations. In 2017-18 Holy Family RCSSD continued to provide academic, cultural, and spiritual support and engagement for our First Nations and Métis students. Holy Family RCSSD teachers have access to an in-house website to bring vetted resources into their classroom to build understanding. Orange Shirt Day, Truth & Reconciliation recommendations, Treaty 4 Gatherings and Traditional Knowledge Keeper visits are part of the classroom activity at Holy Family RCSSD. All gatherings in the division begin with an acknowledgement of the Treaty land we are on and pay respect to the Elders. Taking this time at the beginning of our gatherings allows time for participants to reflect and pause, to think about our history and take a moment to think about how to move forward. Holy Family continues to be a recipient of the First Nations Métis Education Achievement Fund as delivered by the Ministry of Education. This grant allows Holy Family to further support the academic achievement of our First Nations and Métis students in literacy, numeracy, early learning and engagement. Holy Family schools work to be inclusive and culturally responsive environments. The Superintendent of Student Services & Assessment is responsible for First Nations and Métis education at Holy Family.

Strategic Direction and Reporting

The Education Sector Strategic Plan

Members of the education sector have worked together to develop an Education Sector Strategic Plan (ESSP) for 2014-2020. The ESSP describes the strategic direction of the education sector. The ESSP priorities and outcomes align the work of school divisions and the Ministry of Education. The plan is expected to shape a new direction in education for the benefit of all Saskatchewan students.

2017-18 was the fourth year of deployment of the 2014-2020 ESSP.

Enduring Strategies

The Enduring Strategies in the ESSP are:

- Culturally relevant and engaging curriculum;
- Differentiated, high quality instruction;
- Culturally appropriate and authentic assessment;
- Targeted and relevant professional learning;
- Strong family, school and community partnerships; and,
- Alignment of human, physical and fiscal resources.

Reading, Writing, Math at Grade Level

ESSP Outcome:

By June 30, 2020, 80% of students will be at grade level or above in reading, writing and math.

ESSP Improvement Targets:

- By June 2018, at least 75% of students will be at or above grade level in reading and writing.
- By June 2019, at least 75% of students will be at or above grade level in math.

ESSP Priority:

Contingent on recommendations from the sector, implement and actualize the provincial Unified Student Information System.

<p>School division goals aligned with Reading, Writing and Math at Grade Level outcome</p>	<p>2017-18 Holy Family RCSSD Goal: 80% of Grade 1 - 9 students will be at grade level in reading, writing, and math according to provincial/curricular standards.</p> <p>Holy Family RCSSD's reading, writing, and math targets align directly with the Education Sector Strategic Plan (ESSP) Outcome for June 30th, 2020. Holy Family's school level goals are also in alignment with the division and ESSP academic targets. The ESSP Improvement targets are also reviewed when data is looked at with the Board of Education and Administration.</p> <p>In 2017-18 Holy Family RCSSD did a pilot data collection with the math provincial rubrics while also using report card data to determine students who are at grade level in math.</p>
<p>School division actions taken during the 2017-18 school year to achieve the outcomes and targets of the Reading, Writing and Math at Grade Level outcome</p>	<p>1. Successful 2017-18 actions in reading that supported target achievement:</p> <ul style="list-style-type: none"> • In-depth focus on reading comprehension in classrooms • Family engagement events such as a Family Literacy Night with a movie and literacy activities • Targeted small group intervention focuses on each student's area of need • On-going assessment at the classroom level with researched and trusted tools • Monthly school level data meetings to review growth of readers • Data walls / tracking within classrooms to ensure data driven decisions • Response to Intervention school team meetings • High quality, researched reading resources in classrooms • Dedicated professional staff such as a Reading Coach position • Focus on support for English language learners • Ability groups for reading instructions • Co-teaching guided literacy groups • Student engagement with a focus on reading for the joy of it (school challenges, classroom book tracking games, school book clubs) • Use of technology to support reading (Google Read & Write) • teacher support through co-teaching, Learning Facilitators working in classrooms, Professional Learning Communities • Continued implementation of the <i>Saskatchewan Reads</i> document and website for both French and English teachers as well as the <i>Saskatchewan Reads</i> for Administrators document.

- Holy Family RCSSD Director of Education is one of the provincial outcome owners therefore resources and information are available in the division immediately.
- community connections with local literacy groups and local libraries

2. Successful 2017-18 actions in writing that supported target achievement:

- Teacher engagement work that began with work on a shared vision of literacy
- Saskatchewan Provincial Writing Rubric: professional development, teacher group work, and practice
- Improved student engagement through student voice and choice, Young Author's Club, Story Grammar Marker writing program, author visits, Free Write Journals, Daily 5
- Continued implementation of the *Saskatchewan Reads* documents and website
- Use of quality and researched writing strategy in classrooms such as the Expanding Expression Tool
- Professional Development and Professional Learning Communities for teachers, included the work of Lori Jameson
- Early intervention focused on building writing skill through oral narratives
- Implementation of peer and self-editing as regular practice in classrooms
- Use of technology to support improved writing with editing and grammar checks
- Co-construction of criteria between students and teachers for expectations in writing assignments

3. Successful 2017-18 actions in math that supported target achievement:

- Implementation of tiered math groups to allow students to work at a more comfortable pace
- Math fluency drills as part of regular practice
- Ongoing review of past outcomes
- Personalized math programs in Grades 7-9
- Creation of a math resource bank that students can access to assist in learning in Grades 7-9
- Focus on parent education on math programs and how math is taught in schools
- Collaborative math lesson planning among teachers
- Integration of Science, Technology, Engineering and Math (STEM) projects for math
- Utilization of math benchmark probes monthly
- Making single grade math classes for split grade classrooms
- Flexibility in staffing to support math instruction for students
- Math stations, Daily 5 math as a strategy to increase student engagement
- Continued division level support for online math support programs such as IXL, Mathletics etc.
- Implementation and support for quality resources to teach math, such as Mathology

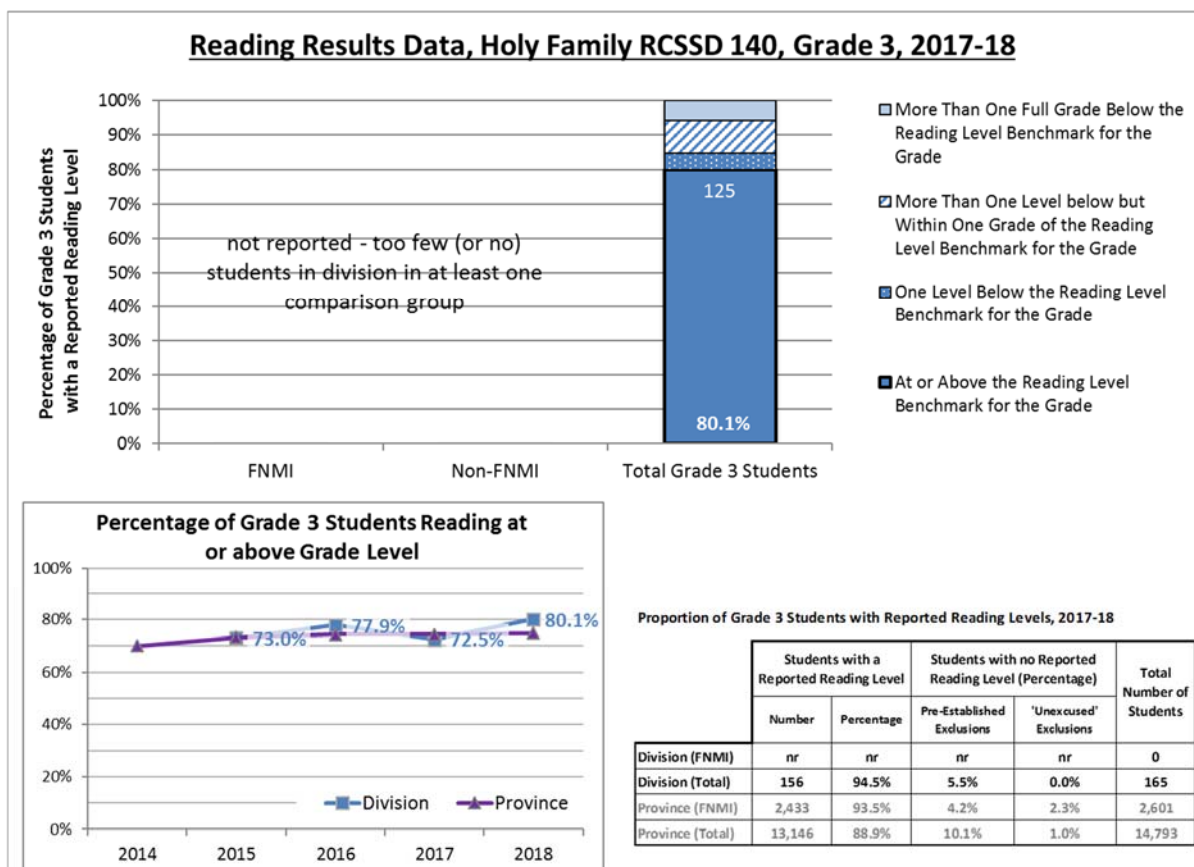
- Division funding to increase math manipulatives in all schools
- Participation at the provincial level in a math workshop day

Measures for Reading, Writing and Math at Grade Level

Proportion of Grade 3 Students Reading At or Above Grade Level

Grade 3 reading levels are considered a leading indicator of future student performance. In response to the Plan for Growth improvement target, Grade 3 reading levels have been tracked using provincially developed benchmarks since 2014. Ensuring that each year a greater proportion of Grade 3s in the province (currently about three-quarters) is reading at grade level will mean more students each year are ready to learn in Grade 4 and beyond.

The following bar graph displays the percentage of Grade 3 students (FNMI, non-FNMI, all) by reading level. The charts below the graph indicate the percentage of Grade 3 students in the province reading at or above grade level, as well as the proportion of Grade 3 students with reported reading levels.



Notes: Reading levels are reported based on provincially developed benchmarks. The percentages of students in each of the reading level groupings were found using the number of students with a 'valid' reported reading level as the denominator. (Excluded or non-participant students were not included in these calculations.) Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students. FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian),

Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.
Source: Ministry of Education, 2018

Analysis of results

Holy Family RCSSD is very proud of our Grade 3 students and their achievement in reading in 2017-18. 2017-18 is the first time our Grade 3 reading scores have been over the 80% target. It is gratifying to know that the hard work of the Holy Family RCSSD Board, Administration, schools, teachers and students has paid off in the area of Grade 3 reading. Reaching 80.1% of Grade 3 students at or above grade-level in reading is a 7.6% increase in Grade 3 reading levels from 2016-17.

Holy Family RCSSD Grade 3 readers include students from both English and French Immersion program classrooms. At the division level, the data is disaggregated to look at how readers are doing in mainstream English classrooms as well as French Immersion classrooms.

There has been some fluctuation in the Grade 3 reading results over the past four years. There are years when increases are seen, such as 2017-18 and years when we see decline such as 2016-17. This can be attributed in part to the diversity of each Grade 3 student group. As with all student populations, Holy Family RCSSD Grade 3 readers come with their own unique needs and challenges and we are working hard to find the right path and supports for all students. Continuous improvement plans have been set in place at the division and school level to support Holy Family RCSSD Grade 3 readers, no matter if the 80% target is met or not, as there is always room for growth.

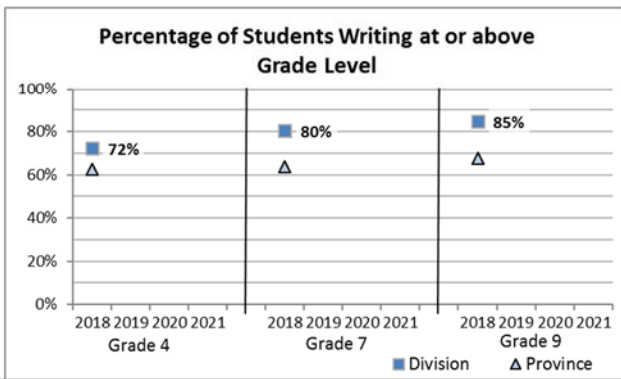
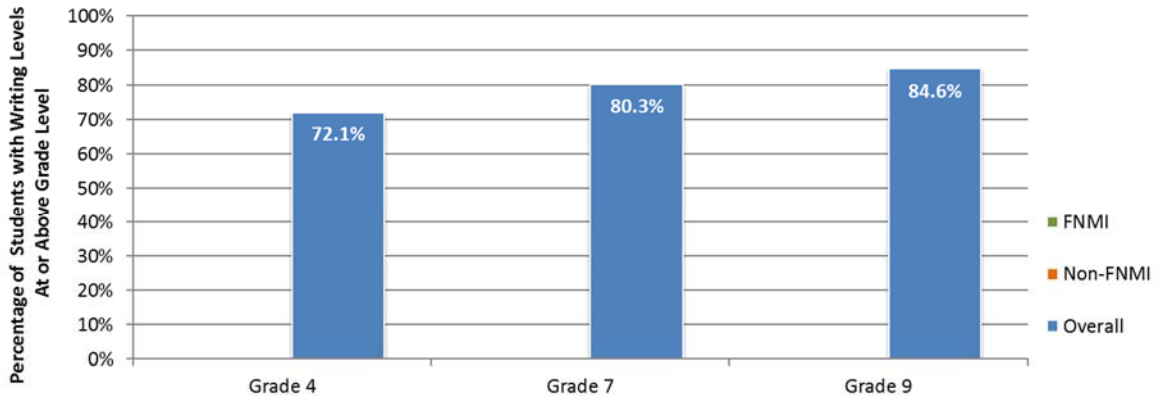
Trends also indicate that Holy Family Grade 3 readers are consistently at or above the provincial average. Holy Family RCSSD also has 94.5% of students with reported reading levels which is higher than the provincial average of 88.9% of students with reported reading levels.

Proportion of Students Writing At or Above Grade Level

Writing is a key measure identified in the ESSP Reading, Writing and Math at Grade Level Outcome.

The following bar graph displays the percentage of students (FNMI, non-FNMI, all) by writing level in Grades 4, 7 and 9. The charts below the graph indicate the percentage of Grades 4, 7 and 9 students in the province writing at or above grade level, as well as the proportion of students with reported writing levels.

Percentage Writing At or Above Grade Level, Holy Family RCSSD 140, Grades 4, 7, and 9, 2017-18



Proportion of Students with Reported Writing Levels, 2017-18

	Students with a Reported Writing Level		Students with no Reported Writing Level (Percentage)		Total Number of Students
	Number	Percentage	Pre-Established Exclusions	'Unexcused' Exclusions	
Division (Grade 4)	129	90.8%	9.2%	0.0%	142
Division (Grade 7)	76	76.0%	24.0%	0.0%	100
Division (Grade 9)	13	86.7%	13.3%	0.0%	15
Province (Grade 4)	12,817	88.5%	10.3%	1.2%	14,485
Province (Grade 7)	10,592	80.5%	17.6%	1.8%	13,152
Province (Grade 9)	10,516	81.8%	14.2%	4.0%	12,853

Notes: Writing levels are reported based on provincially developed rubrics. The percentages of students in each of the writing level groupings were found using the number of students with a 'valid' reported writing level as the denominator. (Excluded or non-participant students were not included in these calculations.) Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students. FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2018

Analysis of results

This is the official ESSP writing data submission and Holy Family RCSSD is very pleased with its students' writing achievements. Holy Family RCSSD's Grade 4, Grade 7, and Grade 9 students have demonstrated writing ability that is above the provincial results for each grade. Additionally, the Grade 7 and 9 writers exceeded both the 75% ESSP improvement target for June 2018 and the 80% June 2020 target. The writing data displayed is a celebration for Holy Family RCSSD. Professional development to improve quality instruction as well as a focus on researched-based resources had been a key factor in Holy Family RCSSD's writing achievement. Focus in the area of writing will continue in 2018-19. Locally writing data from Grades 1-9 is collected, analyzed, and displayed on a division level data wall. This data is used for the Board and Administration to make decisions and have discussion about our entire student population in the area of writing. On our division level data wall, we do see that our early writers are in need of support, and so we have ESSP Level 2 Project Plans to attend to that concern. Overall, Holy Family RCSSD is proud to share our writing data with the province.

Improving First Nations, Métis and Inuit Student Engagement and Graduation Rates

ESSP Outcome:

By June 30, 2020, collaboration between First Nations, Métis and Inuit and non-First Nations, Métis and Inuit partners will result in significant improvement in First Nations, Métis and Inuit student engagement and will increase three-year graduation rates from 35% in June 2012 to at least 65% and the five-year graduation rate to at least 75%.

ESSP Improvement Targets:

- Achieve an annual increase of four percentage points in the First Nations, Métis and Inuit three-year and five-year graduation rates.
- By June 2019, schools involved in FTV for at least 2 years will collectively realize an 8% annual increase in First Nations, Métis and Inuit student graduation rates.
- By 2018, school divisions will achieve parity between First Nations, Métis and Inuit and non-First Nations, Métis and Inuit students on the OurSCHOOL engagement measures.

ESSP Priority:

In partnership with First Nations, Métis and Inuit stakeholders, continue to implement the Following Their Voices (FTV) Initiative.

<p>School division goals aligned with the Improving First Nations, Métis and Inuit Student Engagement and Graduation Rates outcome</p>	<p>Holy Family RCSSD is a Prekindergarten to Grade 9 school division school division with a low population (approximately 1% of total) of self-declared First Nations and Métis students. As Treaty People, Holy Family RCSSD is committed to collaboration and relationship development with our local and provincial First Nations and Métis partners. Holy Family RCSSD understands that improvement in graduation rates begins in the early years, and is committed to this ESSP outcome.</p> <p>Holy Family RCSSD used the OurSCHOOL survey to measure the engagement of the Grade 4-9 students. The engagement goal for Holy Family in 2017-18 was that Holy Family students would self-report their level of engagement higher than the Canadian norm according to the OurSCHOOL survey.</p> <p>Results for the OurSCHOOL Survey in June 2018 were: Grade 4-6 students self-reported their engagement higher than the Canadian norm in 5 of 9 measures while Grade 7-9 students self-reported their engagement higher than the Canadian norm in 7 of 10 measures.</p>
<p>School division actions taken during the 2017-18 school year to achieve the outcomes and targets of the Improving First Nations, Métis and Inuit Student Engagement and Graduation Rates outcome</p>	<p>Successful 2017-18 actions in student engagement:</p> <ul style="list-style-type: none"> • Holy Family RCSSD has been a recipient of the First Nations Métis Education Achievement Fund (FNMEAF) for the past 5 years. The focus of Holy Family's 2017-18 FNMEAF plan was projects that supported student achievement. Holy Family schools used an application process to apply for projects supporting student achievement. In 2017-18 FNMEAF project included the purchase of quality literacy resources, a Family Engagement Night, substitute costs so school data teams could meet to review school data and plan intervention, and to support an outdoor Early Learning space with outdoor seating and a teepee structure.

	<ul style="list-style-type: none"> • Instructional support and engagement for First Nations and Métis students through FNMEAF school projects in literacy, engagement, and targeted interventions • Deeper student engagement through continued implementation of Deep Learning philosophy. Partnership with national organizations such as C21 and New Pedagogies for Deep Learning • Student Leadership teams: At the school level, all assemblies, social events, and announcements are hosted by students • Advocacy for students: Ministry presentations, student retreats, connections to community resources, classroom volunteers • Well-Being committees: School Community Council focusing on student well-being with clubs, information for parents, and events • Self – Regulation: Strategies for students to use in classrooms and spaces in schools that allow students to take time for regulation when needed • Flexible classroom environments: Seating, lighting, and sound options • OurSCHOOL survey: Division level question probing students about the source of their anxiety and how they feel about their voice in their classrooms
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Measures for Improving First Nations, Métis and Inuit Student Engagement and Graduation

Average Final Marks & Credit Attainment

Holy Family RCSSD is a Prekindergarten to Grade 9 school division with a very small self-declared First Nations and Métis (FNM) student population. As Holy Family RCSSD also does not have high school students, our school division does not have measures to report in this priority. Holy Family RCSSD’s other ESSP priorities support our diverse student population as evident below in the graduation rates and transition from grades 9 to 10 measures. Despite the fact that Holy Family RCSSD does not have high school students nor a high percentage of FNMI students in our area, our school division strategically supported this priority by continuing the path of Truth & Reconciliation. As Treaty People, Holy Family RCSSD took action to support quality resources in classrooms and schools on Truth & Reconciliation, Residential Schools, First Nations culture, Métis culture, and provincial involvement.

To further relationship development with our First Nations partners, Holy Family RCSSD has committed to training in the Following Their Voices initiative in 2018-19.

Graduation Rates

ESSP Outcome:

By June 30, 2020, Saskatchewan will achieve an 85% three-year graduation rate and a 90% five-year graduation rate.

ESSP Improvement Targets:

- Achieve an annual increase of three percentage points in the provincial three-year graduation rate.
- By June 2018, students will report a 5% increase in intellectual engagement as measured by OurSCHOOL.

School Division goals aligned with the Graduation Rates outcome

Holy Family RCSSD has grades from Prekindergarten to Grade 9; since we do not have high schools in Holy Family RCSSD, we do not have specific goals or actions in this area pertaining to graduation rates. Holy Family RCSSD does, however, support the transition of students from our senior grades into high school and tracks our students' success through graduation rates.

School division actions taken during the 2017-18 school year to achieve the outcomes and targets of the Graduation Rates outcome

Transitions to High School Plan –

There is a multi-faceted plan in place for Holy Family RCSSD students to transition into high school. High School guidance counselors, in-school administration, and teaching staff supported Holy Family RCSSD senior year students in transitioning to high school by:

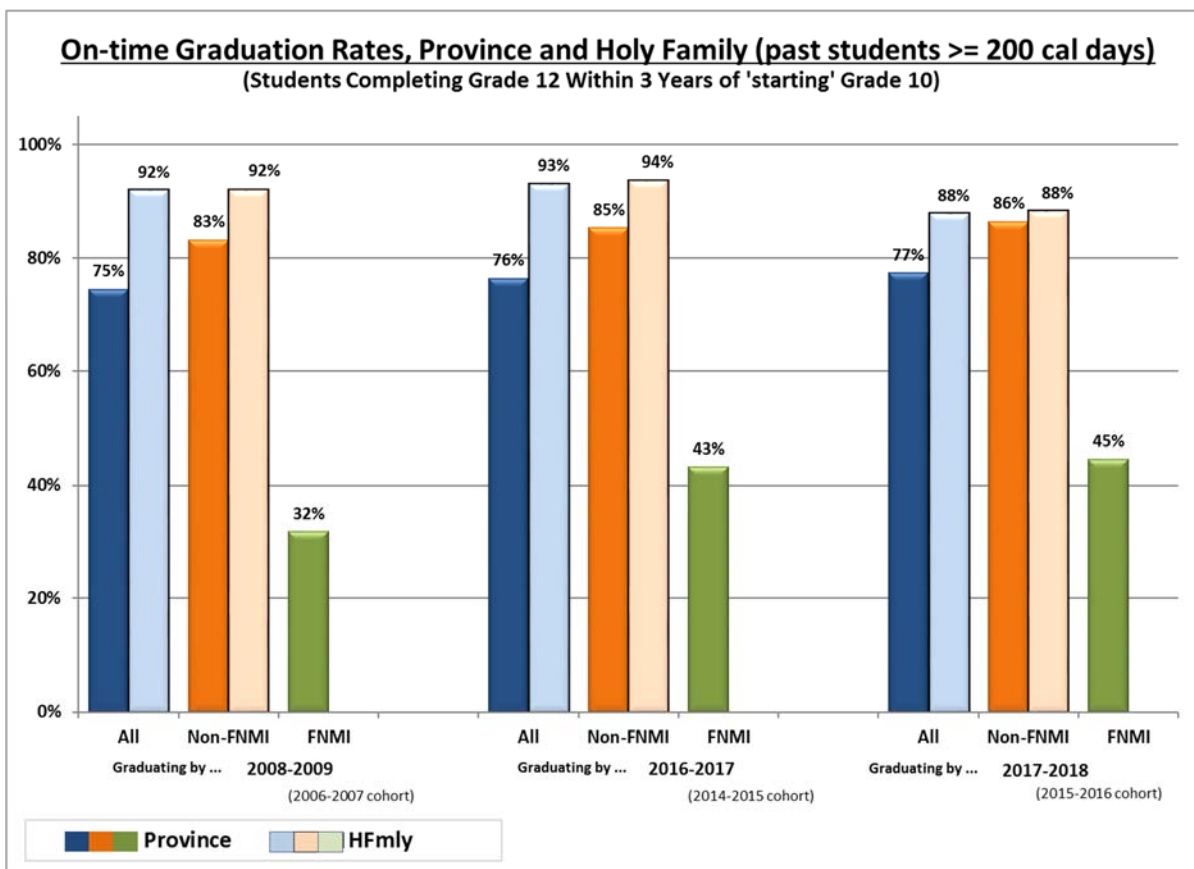
- Meeting with students in mid-winter to discuss course options and the registration process
- Students and families being able to tour the high school they would be attending either during a scheduled day or evening. During this tour, students were able to meet their homeroom teachers, gain confidence in navigating through the often larger high school building, and hear presentations from high school students regarding advice and opportunities that are available to Holy Family RCSSD students once they enter high school
- Some of the high schools hosting an orientation morning at the end of summer, just before school started, which allowed the Holy Family RCSSD students and families who were transitioning to visit the high school, tour the high school with their timetable in hand to find classes before the school year began, meet their homeroom teachers again, and gain a level of confidence before beginning the school year with all the high school students. This orientation concluded with free lunch for all students and families that attended the orientation morning.
- Holy Family RCSSD teachers meeting with high school teachers in May to discuss each individual student who transitioned into high school; this meeting took place between student services teachers from Holy Family RCSSD and the high school. Students' academic, behavioral, attendance and social strengths and needs were discussed during these meetings in an effort to ensure appropriate programming for students.

Measures for Graduation Rates

Grade 12 Graduation Rate: On-Time (within 3 years)

To graduate within the typical three-year period after beginning Grade 10, students must accumulate an average of eight credits per year to achieve the minimum requirement of 24 required secondary level credits at the end of Grade 12. On-time graduation rates are one measure of the efficiency of a school system.

The following displays the percentage of students (all students, non-FNMI and FNMI) who attended elementary school in the school division and who graduated within **three years** of entering Grade 10, along with provincial results in each of these categories.



Notes: On-time graduation rates are calculated as the percentage of students who complete Grade 12 within 3 years of 'starting' Grade 10. Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students (nr). FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2018.

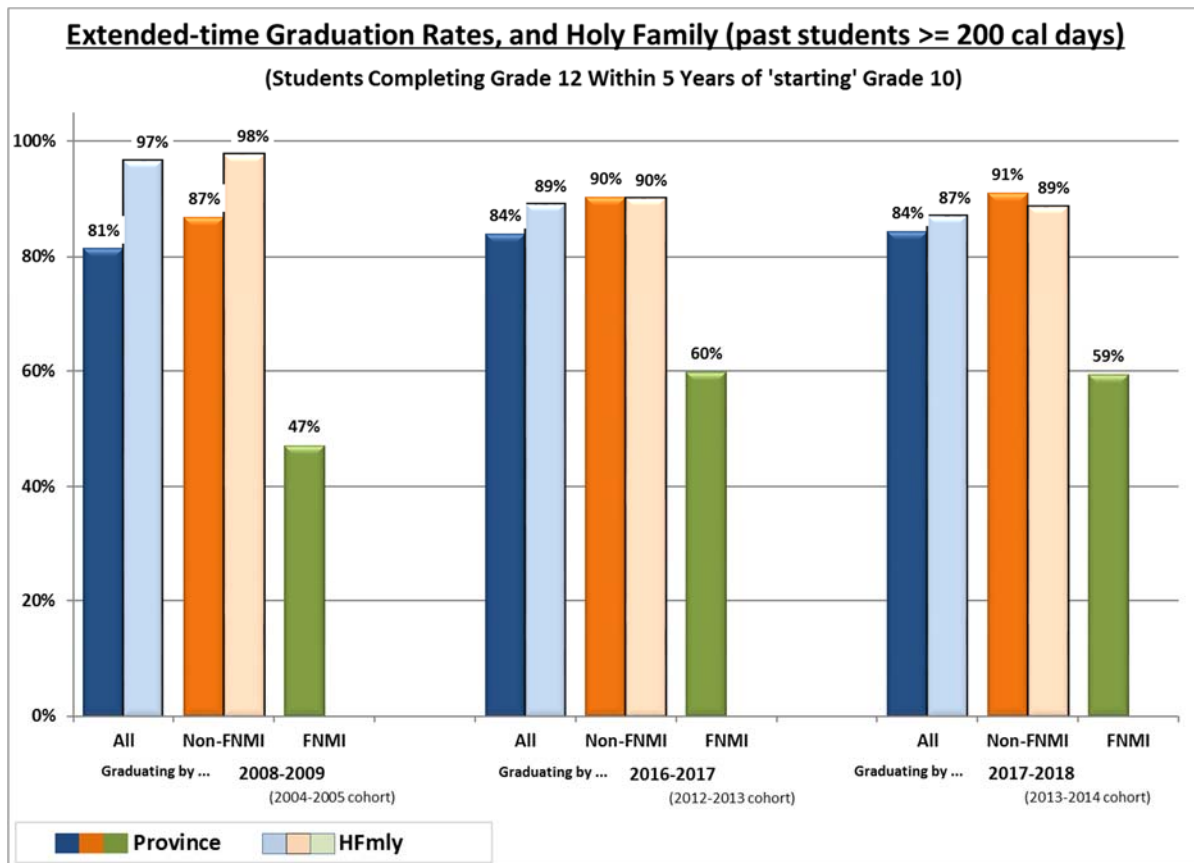
Analysis of results

On-time Graduation Rates – In June 2018, 88% of former Holy Family RCSSD students (who have attended at least 200 calendar days at any point in their academic career in Holy Family RCSSD or attended any part of Holy Family RCSSD’s school’s senior year) graduated within three years of entering Grade 10, as did 88% of non-First Nations, Métis & Inuit/Inuk (FNMI) students. These results are slightly lower than last year’s results. Holy Family RCSSD is 11% higher than the provincial average for all students and 2% higher than the provincial average for non-FNMI students. Holy Family RCSSD is above the 2020 provincial target of 85% of students graduating high school within 3 years of their starting date.

Grade 12 Graduation Rate: Extended-Time (within 5 years)

Some students need more time to complete all the courses necessary to graduate so they continue in school longer than the typical three years after beginning Grade 10. Extended-time graduation rates are one measure of the responsiveness of the school system.

The following displays the percentage of students (all students, non-FNMI and FNMI) in the school division who graduated within **five years** of entering Grade 10, which includes those who graduated on-time, along with provincial results in each of these categories.



Notes: Extended-time graduation rates are calculated as the percentage of students who complete Grade 12 within 5 years of ‘starting’ Grade 10 (and include those who graduate on-time). Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students (nr). FNMI students

are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2018

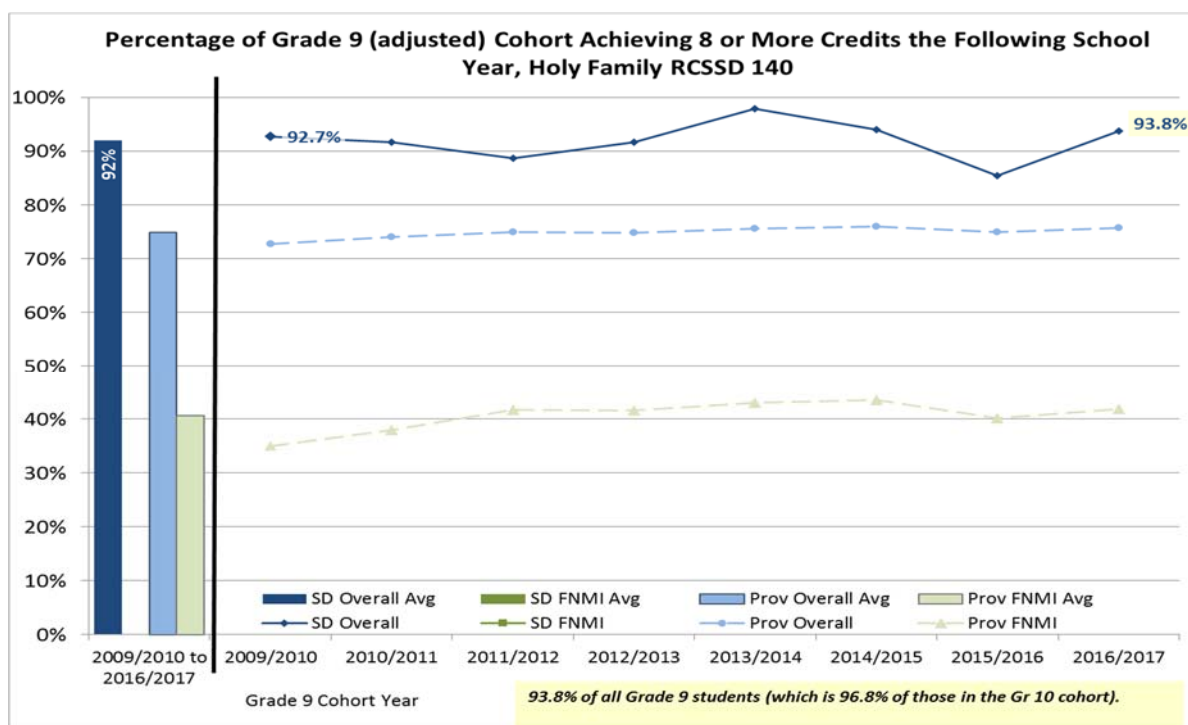
Analysis of results

Extended-time Graduation Rates – In June 2018, 87% of former Holy Family RCSSD students (who have attended at least 200 calendar days at any point in their academic career in Holy Family RCSSD or attended any part of Holy Family RCSSD’s school’s senior year) and 89% of non-FNMI students who had entered Grade 10 five years previously had graduated. This is a 2% decrease from last year for all students and a 1% decrease for FNMI students. Holy Family RCSSD’s results are 3% higher than the provincial for all students and 2% lower than the provincial average for non-FNMI students.

Grade 9 to 10 Transition

The transition from Grades 9 to 10 can be difficult for some students for many different reasons, including not having reached all outcomes from each subject area in the elementary grades. This measure is intended to show how well Grade 9 students adjust in the transition to Grade 10. Achieving eight or more credits a year is important for steady progress towards graduating on-time.

The following displays the percentage of Grade 9 students (all students and the FNMI subpopulation) in the division who achieved eight or more credits the following school year, along with provincial results for the past eight years and the eight year average.



Notes: Grade 9 to 10 transition rates are calculated as the number of students attaining eight or more credits in the year immediately following their Grade 9 year divided by the number of students in the Grade 9 cohort. Results for populations of fewer than five have not been reported to avoid identifying individuals or very small groups of students.

FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2018

Analysis of results

Transitions to High School Plan – Holy Family RCSSD results in 2017-18 were 93.8% of all Grade 9 students (from 2016-17) received 8 or more credits in the following year which is significantly higher than the provincial results of 78% for all students. From 2009/2010 to 2016/2017 on average 92% of Holy Family RCSSD grade nine students have earned eight or more credits the following school year. This is approximately 17% higher than the provincial average. Due to Holy Family RCSSD’s low First Nation and Métis population there is no data available in this area to report on.

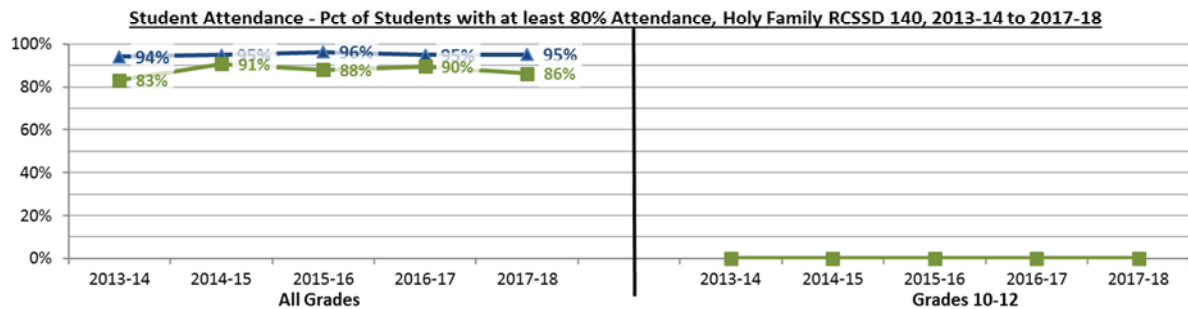
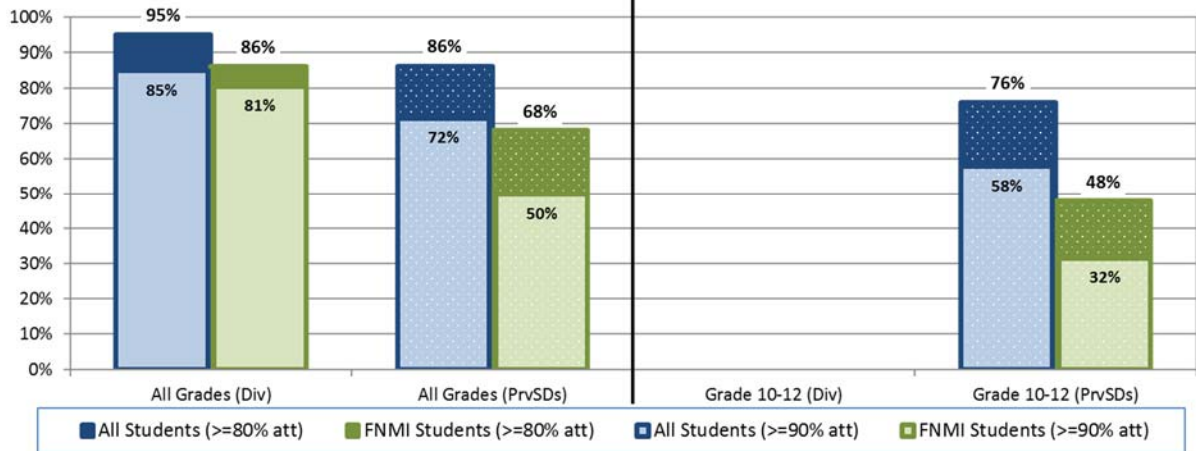
These results are in alignment with the extended-time Graduation Rates for our overall school division. These results are approximately 5% higher than the On-time Graduation Rates for our overall school division. We are satisfied with these results within our school division. The actions we have identified throughout our ESSP and described above appear to be preparing Holy Family RCSSD students well for the beginning of their high school careers.

Attendance

Attendance is an important indicator with a strong correlation to measures of student achievement. Students with at least 80% attendance are much more likely to achieve higher educational outcomes than students with lower than 80% attendance. In general, students with at least 90% attendance have even better educational outcomes.

The following bar graph displays the percentage of students in the school division (all students and the FNMI subpopulation) with at least 80% attendance and with at least 90% attendance, for all grades PreK-12 and grades 10-12, along with provincial results for each category. The line graph shows the percentage of students in the school division in the past five years who have at least 80% attendance for the specified year.

Percentage of Students With at Least 80% (and 90%) Attendance, Holy Family RCSSD 140 and Provincial School Divisions, 2017-18



Notes: Percentages represent all attendance that occurred in the school division in the years reported. This includes all reported attendance for students attending the division during that year, whether or not they are currently enrolled in that division, but only includes attendance data while students were enrolled in the school division. Each percentage is a weighted average of the monthly percentages of students enrolled in the division with at least 80% attendance. Results for populations of fewer than ten have not been reported to avoid identifying individuals or very small groups of students. FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2018

Analysis of results

Holy Family RCSSD is proud of their attendance rates as we are above target in all areas. The results in 2017-18 were 95% of all students attended school at least 80% of the time which is 9% above the provincial average rate of 86%. Holy Family RCSSD also had 85% of all students attending school at least 90% of the time which is 13% above the provincial average rate of 72%.

In Holy Family RCSSD, 86% of FNMI students attended school at least 80% of the time which 14% above the provincial average rate of 68%. Holy Family RCSSD also had 81% of FNMI students attending school at least 90% of the time which is 31% higher than the provincial average rate of 50%.

Holy Family RCSSD does not have high schools, and therefore does not report on high school data. The data on Holy Family's graduation rates indicating 88% of Holy Family RCSSD students graduate within 3 years provides an indication that Holy Family RCSSD's attendance remains strong in high school.

Early Years

ESSP Outcome:

By June 30, 2020, children aged 0-6 years will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.

ESSP Improvement Targets:

- By June 2018, 75% of Prekindergarten educators will have completed Responding to Children's Interests (SPDU) workshop and 75% of Kindergarten educators will have completed Literacy Practices in Kindergarten

<p>School division goals aligned with the Early Years outcome</p>	<p>2017-18 Holy Family RCSSD Goal: 90% of Kindergarten students will be ready to learn by June 2018.</p> <p>Supporting and aligning to the ESSP Early Years outcome, Holy Family RCSSD set a goal to have 90% of students exiting Kindergarten ready to learn according to the Early Years Evaluation by June 2018. All Holy Family schools aligned their school-level goals to this 90% target.</p> <p>Holy Family RCSSD final results for June 2018 report 87% of Kindergarten students ready for learning.</p>
<p>School division actions taken during the 2017-18 school year to achieve the outcomes and targets of the Early Years outcome</p>	<p>Successful 2017-18 actions in the early years that supported target achievement:</p> <ul style="list-style-type: none"> • Enrollment of Early Entrants: Accepted students with intensive needs in Holy Family RCSSD schools that do not have a Prekindergarten program. This allowed us to work with families, and set up therapies and home programs to help students before school-age. • Partnerships: Strengthened partnership with local Early Childhood Intervention Program (ECIP) to support transitions of early learners to school and also in support of vulnerable families. • School participation in IMPACT (Intriguing Minds: Parents and Children Together) events which target vulnerable children and provide resources and information. • Utilization of screening tools and assessment: Continued use of the Early Years Assessment as well as involvement in a pilot strategy program through The Learning Bar that supports the use of EYE in classrooms. Continued use of the Ages & Stages Questionnaire in our Prekindergarten classrooms, which informs teachers of developmental challenges in students. Speech and Language Pathologist implementation of Kindergarten language screeners for all Kindergarten students. This is a proactive measure to screen for language and communication disorders or concerns. • Quality resources and programs: Implementation of the Promoting Awareness of Speech Sounds (PASS) kit in all Kindergarten classrooms. This kit and the strategies within assist students with the phonological base to become strong readers. Teachers also used a multi-sensory approach to teaching, which addressed the needs of more students. • Parent Engagement: Kindergarten Parent Nights, Kindergarten Parent Packages sent home in June before students started school, constant

	<p>communication with families and sharing of EYE and other data, use of SeeSaw app as a digital portfolio for parents to access.</p> <ul style="list-style-type: none"> • Play-Based Environments: Continued focus on student centered learning; play based learning environments, dramatic play centers and flexible classroom environments. Holy Family Prekindergarten teachers follow a Reggio Amelia approach to learning. • Self-Regulation: Involvement of school counsellors in classrooms for movement groups to target self-regulation. Continued use of the Zones of Regulation program in which young students learn how to get themselves into the “green” zone for optimal learning. • Prekindergarten Quality Improvement: Plans approved for a new outdoor Early Learning space at one of Holy Family RCSSD schools. The outdoor space includes a focus on the natural environment, First Nations ways of knowing and Catholic values. • Professional Development: Current Prekindergarten and Kindergarten teachers were provided professional development from SPDU in the form of the workshops Responding to Children's Interests and Literacy Practices in Kindergarten.
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Measures for Early Years

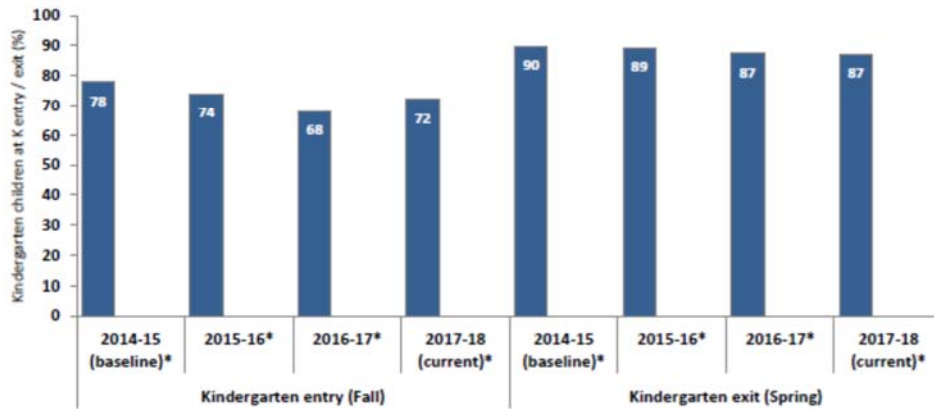
Early Years Evaluation

The Early Years Evaluation-Teacher Assessment (EYE-TA) is a readiness screening tool that provides information about each child’s development and learning with a focus on reading readiness skills. Results from the EYE-TA allow educators and school-based interdisciplinary teams to quickly identify children most likely to require extra support during the Kindergarten year, based on their levels of skill development in five key domains at school entry. In addition to results for specific domains, children are also assigned a comprehensive score known as a Responsive Tiered Instruction (RTI) level. RTI is a preventive approach that allows educators, school teams and divisions to allocate resources early and continuously, rather than waiting until after children have experienced failure before responding.

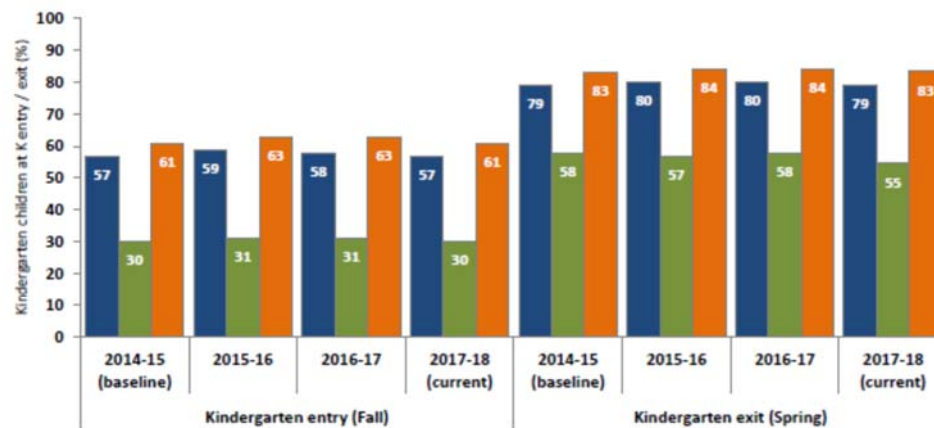
The following displays the percentage of children (all children, non-FNMI and FNMI) in the division assessed as Tier I at Kindergarten entry and after the Kindergarten year at exit, for the 2014-15 (baseline) year and the three years following, as well as the provincial results for each category.

**Readiness for school: children screened at Tier I (%) on Early Years Evaluation –
Teacher Assessment (EYE-TA) at Kindergarten entry & exit, 2014-15 (baseline)
through to 2017-18 (current)**

Holy Family RCSSD 140¹



Saskatchewan (all divisions)



¹ Results for self-declared First Nations, Métis and Inuit (FNMI) children & non-declared (non-FNMI) children are not shown for Holy Family RCSSD. In these years (*), there were too few (or no) children in at least one comparison group.

Notes: Research shows early identification followed by a responsive, tiered approach to instruction from Kindergarten to Grade 3 can substantially reduce the prevalence of reading challenges. The primary role of EYE is to help inform educational practice. EYE screening at Kindergarten entry is used by classroom teachers and school divisions to identify children who experience difficulties with important skills when they arrive in Kindergarten, and who may need closer monitoring or further assessment during the year. Children who have difficulty with important skills at Kindergarten entry are also re-assessed before the end of the Kindergarten year, allowing school divisions to measure the impact of their supports and responses. Children assigned Tier I RTIs are able to complete developmental tasks without difficulty. These children have a high probability of reading at grade level by Grade 3 - an important predictor of school success, including Grade 12 graduation.

The format of EYE-TA results reported previously in school division annual reports varies from the format used here. Prior to 2016-17, displays showed percentage results for all RTI Tiers at Kindergarten entry and exit of the assessment year. The amended displays now show only the percentage of children assessed as Tier I at Kindergarten entry and after the Kindergarten year at exit. In addition, school division EYE-TA displays also now show results for self-declared First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk children (FNMI), and for those who do not identify as FNMI (non-FNMI), provided both comparison groups consist of a minimum of 10 children. It should be noted that the non-FNMI group may include FNMI students who choose not to self-identify.

Source: Ministry of Education, Early Years Branch, 2018

Analysis of results

Holy Family RCSSD again remains above the provincial average in our EYE RTI scores and we are proud of our school division for this. In the 2017-18 school year, Holy Family RCSSD Kindergarten EYE exit results show that 87% of our students are ready to learn; the provincial average is 79%.

Holy Family RCSSD is concerned that our data for the Early Years outcome is trending slightly downward. Like others around the province, Holy Family RCSSD schools have continued to see an increase in English language learners and students with intensive needs and the ECERS will assist our Kindergarten classrooms to provide the best environment possible for all students. We will continue to work with families and our communities to see that every student sees success and inclusion, beginning in Kindergarten. Holy Family RCSSD works hard to adhere to best practice in our Kindergarten classrooms through quality resources, professional development and supports for our teachers, and access to the services that students need.

School Division Local Priority Area

Outcome: Students demonstrate Catholic values in their lives.

<p>School division goals aligned with local priority area</p>	<p>The essence of the accomplishment of Holy Family RCSSD is successful student outcomes demonstrating Catholic values. This means the “application” of Catholic values not just the “knowledge” of them. This demonstration should permeate our students’ lives beyond the school walls.</p>
<p>School division actions taken during the 2017-18 school year to support local priority area</p>	<ol style="list-style-type: none"> 1. Students participated in social justice and mission issues at a community and global level. 2. Students demonstrated behaviors consistent with the stewardship values of the Catholic Church. 3. Students knew about and participated in the sacraments, gospel and liturgical seasons. 4. Students had opportunities to attend and participate in Mass. 5. Students demonstrated the ability to develop respectful and compassionate relationships with others. 6. Students demonstrated Catholic attitudes and behaviors consistent with personal health and well-being.

Local Measures for Students demonstrating Catholic values Priority

1. Holy Family RCSSD students participated in approximately 53 social justice and mission issues at a community and global level across the division.
2. 94% of students in Holy Family RCSSD are achieving a 3 or a 4 (top mark being 4) on key student outcomes in stewardship and responsibility for learning thus providing evidence that student behaviors are consistent with the stewardship values of the Catholic Church.
3. 78% of the students at the appropriate grade level participated in sacramental preparation and celebration during the school year. Participants received initiation in the sacraments of First Eucharist, Confirmation and Reconciliation.
4. Students in each school attend and participate in mass at least once a month throughout the school year. Students receive the gospel message and a reflection opportunity weekly in student-led assemblies.
5. Christian Citizenship, as measured on Holy Family RCSSD’s report cards, indicates that 83% of students achieved a grade of 3 or 4 (4 being the highest grade) on the progress report. Christian citizenship includes the following: demonstrated by showing respect for self and others: being compassionate, respecting diversity, and displaying a positive personal well-being.
6. 88% of students achieved a score of 3 or 4 (4 being the highest grade) on the progress report in Catholic attitudes and behaviors consistent with personal health and well-being.

Analysis of results

Catholicity continues to be permeated on a daily basis in Holy Family RCSSD as is evident in this priority. Holy Family RCSSD is proud that students are not only witnesses to the Catholic Faith, but are also active participants in many cases such as gospel assemblies, social justice and mission work, masses, daily behaviour and learning. Holy Family RCSSD continues to recognize that not all students in our division are of the Catholic faith, but we are committed to ensuring all students are part of an inclusive learning environment.

School Division Local Priority Area

Outcome: Show evidence of permeating instruction with 21st Century learning skills.

<p>School division goals aligned with local priority area</p>	<p>Student success is a product of both the instructional practice of the teacher and the level of engagement of the student. Instruction permeated with deep learning strategies enhanced the opportunity for achievement. The inclusion of student voice demonstrated development of global competencies allowing our students to thrive in complex times applying thinking to new situations.</p>
<p>School division actions taken during the 2017-18 school year to support local priority area</p>	<ol style="list-style-type: none"> 1. Demonstration of one deep learning goal was included on annual professional growth plans developed by each teacher. 2. Infusion of technology through requested submissions with applications completed by school teams. 3. Access to Deep Learning resources was provided through a local Google Site developed in part by gathering materials from the New Pedagogies for Deep Learning (NPDL) hub available through a division membership. 4. Staff participated in moderation of exemplars at the national level provided by New Pedagogies for Deep Learning. 5. There was integration of self-regulation strategies into deep learning instruction to enable students to achieve ‘just right’ learning preparedness. 6. The NPDL School Conditions rubric was used for pre and post assessment to determine the progress of a school site on the Deep Learning journey. 7. System professional development was provided to enhance the instructional strategies available to teachers.

Local Measures for **Deep Learning** Priority

1. All teachers indicate establishing, monitoring and assessing a deep learning goal on annual professional growth plans as shared with school-based administrators in instructional support leadership meetings.
2. All schools participated in infusion of technology through a ‘grant funding’ model totaling \$50,000 worth of resources for leveraging digital and differentiating instructional strategies.
3. Access to Deep Learning resources provided through local Google Site developed in part by gathering materials from the New Pedagogies for Deep Learning (NPDL) hub available through division membership provided to all teachers in all sites as developed and supported by Curriculum Coordinator.
4. Three teacher staff members participate in moderation of exemplars at national level in opportunity provided by New Pedagogies for Deep Learning.
5. Classroom teachers and Educational Assistants integrate self-regulation strategies in whole classroom, small group and one-to-one learning experiences including: zones of regulation, movement breaks and brain breaks.
6. Five school sites as well as Deep Learning Lead Committee use the NPDL School Conditions rubric demonstrating progress to proficiency in 6 of 7 areas.
7. System professional development provided to enhance the instructional strategies available to teachers provided in the area of Inquiry-Based Learning by keynote Mike Newnham of Smarter Science.

Analysis of results

Holy family students continue to maintain or improve achievement levels of academic, engagement and readiness targets according to the ESSP. Deep Learning opportunities are created in classrooms through leveraging digital technologies, forming partnerships, adjusting learning environments and differentiating learning strategies.

Demographics

Students

In 2017-18, 1272 full time equivalent students were enrolled K-9 in Holy Family RCSSD on September 30th, 2017. Our Prekindergarten enrollment continues to remain constant at 48 students each year. The population of students in our kindergarten enrollment has continued to exceed the number of students graduating. Student population in two of our schools continues to rise while the three other schools have remained approximately status quo or dipped slightly from September 2016 to September 2017. We anticipate that enrolments will continue to level out or slightly dip overall; new registrations remain strong but we continue to have students transition early into a 7-12 high school which is not operated by Holy Family RCSSD as we do not have high schools in our school division.

Holy Family RCSSD continues to have a low sub population of self declared FNMI students. There is a high population of English as additional learner (EAL) students with two schools have over 30% of their population consisting of EAL students. Holy Family RCSSD's French immersion population continues to grow each year increasing by 33 students in the past 4 years.

Grade	2014-15	2015-16	2016-17	2017-18
Kindergarten	159	157	160	166
1	142	161	156	162
2	148	144	166	155
3	145	149	142	161
4	136	144	146	143
5	118	134	141	142
6	132	120	135	142
7	106	109	99	100
8	100	101	104	86
9	32	42	32	15
10	-	-	-	-
11	-	-	-	-
12	-	-	-	-
Total	1,218	1,261	1,281	1,272

PreK	47	47	49	50
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Subpopulation Enrolments	Grades	2014-15	2015-16	2016-17	2017-18
Self-Identified FNMI	K to 3	9	6	3	1
	4 to 6	2	3	3	6
	7 to 9	2	5	7	4
	10 to 12	-	-	-	-
	Total	13	14	13	11
French Immersion	K to 3	78	76	76	97
	4 to 6	31	44	45	45
	7 to 9	18	15	17	18
	10 to 12	-	-	-	-
	Total	127	135	138	160
English as an Additional Language	1 to 3	65	71	69	57
	4 to 6	46	47	65	59
	7 to 9	27	34	21	20
	10 to 12	-	-	-	-
	Total	138	152	155	136

Notes:

- Enrolment numbers are based on headcounts from the Student Data System (SDS) as of September 30 for each school year.
- Enrolments includes all residency types, all ages, home-based and home-bound students, with the exception of English as an Additional Language (EAL) enrolments, which exclude non-Saskatchewan residents, students 22 years and older, and home-based students.
- PreK enrolments are the 3- and 4-year-old enrolments in the Student Data System (SDS) which includes those children who occupy the ministry designated PreK spaces and those in other school division operated PreK or preschool programs.

Source: Ministry of Education, 2017

Staff

Job Category	FTEs
Classroom teachers	62.7
Principals, vice-principals	4.9
Other educational staff (positions that support educational programming) – e.g., educational psychologists, educational assistants, school community coordinators, speech language pathologists	38.3
Administrative and financial staff – e.g., Chief Financial Officers, accountants, Information Technology people, supervisors, managers, administrative assistants, clerks	10.9
Plant operations and maintenance – e.g., caretakers, handypersons, carpenters, plumbers, electricians, gardeners, supervisors, managers	8.3
Transportation – e.g., bus drivers, mechanics, parts persons, bus cleaners, supervisors, managers	7.4
League of Educational Administrators, Directors and Superintents (LEADS) – e.g., director of education, superintendents	3.0
Total Full-Time Equivalent (FTE) Staff	135.3

Notes:

- The numbers shown above represent full-time equivalents (FTEs). The number of employees may be greater because some people work part-time or seasonally.

Source: June 1, 2018

Senior Management Team

The Director of Education/CEO, Gwen Keith, reports directly to the Board of Education. A policy governance model outlines the key roles of the Director of Education.

- The Superintendent of School Operations and Research, Chad Fingler, is responsible for the activities related to the daily operations of the schools, transportation, facilities and technology.
- The Superintendent of Student Services and Assessment, Terry Jordens, is responsible for the activities related to student services, English as an additional language, and assessment data in Holy Family RCSSD.
- The Chief Financial Officer/Human Resource Manager, Lisa Wonsiak, is responsible for activities related to the business side of the organization as indicated in the Education Act as well as human resources.

Infrastructure and Transportation

School	Grades	Location
Sacred Heart / Sacré Coeur School	Pre k – 8	Estevan
St. Augustine School	K – 8	Wilcox
St. Mary's School	Pre k – 8	Estevan
St. Michael School	Pre k – 9	Weyburn
St. Olivier School	K – 6	Radville

Infrastructure Projects

Infrastructure Projects			
School	Project	Details	2017-18 Cost
St. Augustine School	Painting	Majority of inside of school painted	\$10,000
St. Augustine School	Lighting	Safety lighting added to playground/apparatus	\$5,300
St. Olivier School	Roof Top Unit	Replacement of roof top unit	\$11,000
St. Olivier School	Fencing	Repair fencing on playground	\$1,000
St. Mary's School	Roof Top Unit	Replacement of roof top unit	\$11,000
St. Mary's School	Curbing	New curbing in parking lot	\$6,000
St. Mary's School	Eavestroughing	Replacement of eavestroughs	\$6,000
Sacred Heart/Sacré School	Parking Lot	Extension of current parking lot	\$65,000
Sacred Heart/Sacré School	Landscaping	Landscaping on playground	\$23,000
Sacred Heart/Sacré School	Painting	Interior painting in school	\$5,500
Sacred Heart/Sacré School	Roof	Roof repair / investigation of leaks	\$4,000
St. Michael School	Parking	Handicap parking / access cement pads	\$1,000
St. Michael School	Painting	Interior painting in school	\$1,800
St. Michael School	Floor	Gym floor refurbished	\$1,500
St. Michael School	Classroom	Sink/fountain in renovated classroom (used to be computer lab)	\$1,300
Total			\$153,400

Transportation

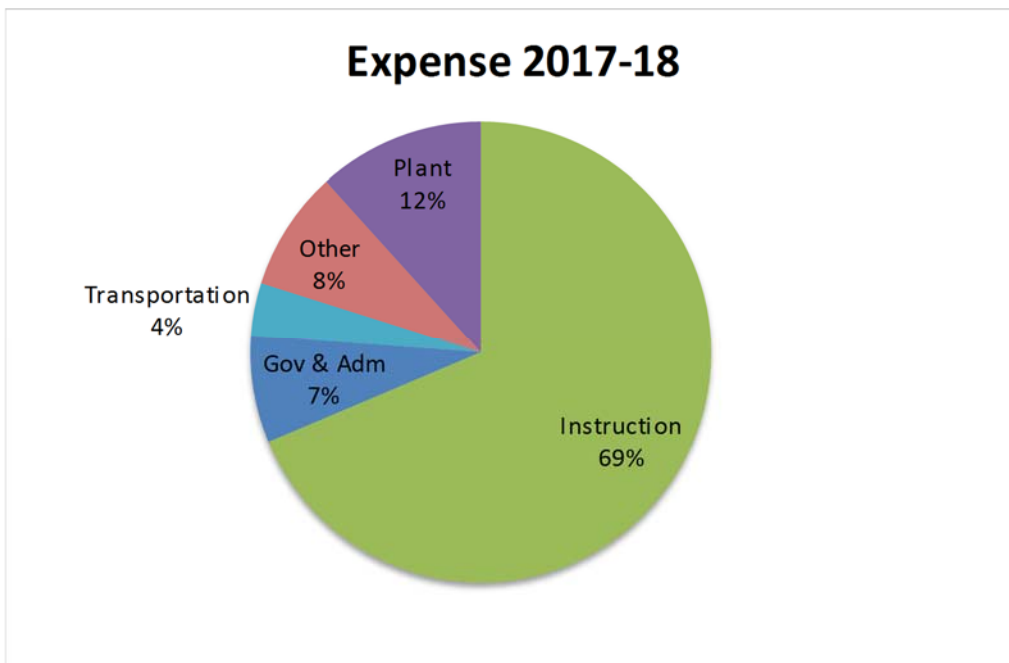
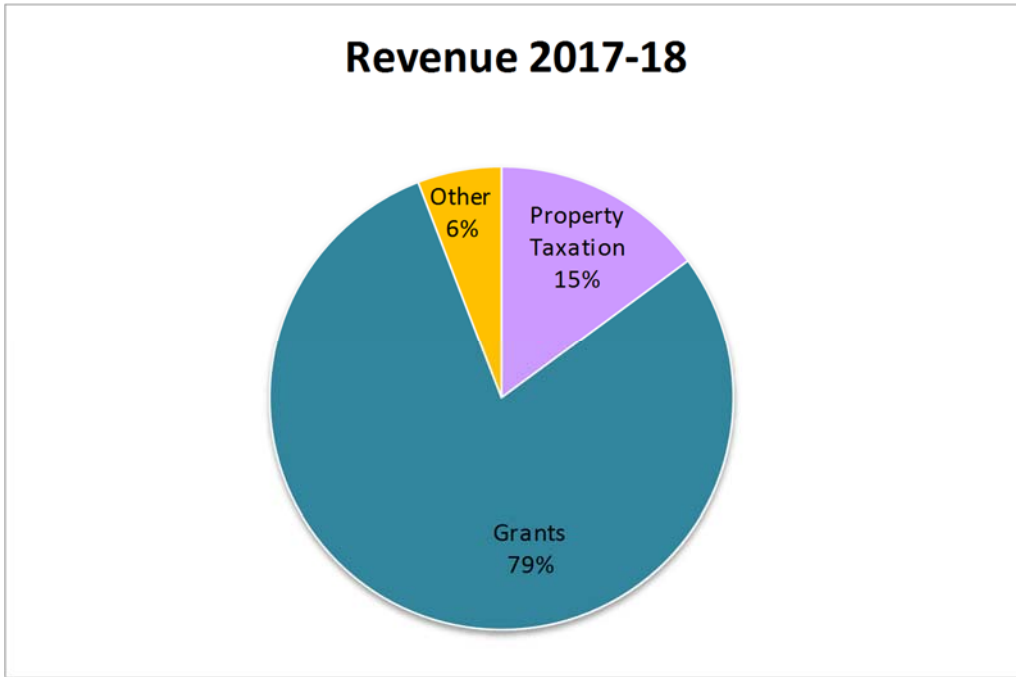
Holy Family RCSSD currently operates their own fleet of buses for regular student transportation and utilizes some shared services with South East Cornerstone School Division. Holy Family RCSSD also contracts two routes from a service provider.

Transportation Statistics	
Number of Students Transported Daily	678
In-town Students Transported	663
Number of Transportation Routes	11
Number of Buses	9
Kilometers Travelled Daily	518
Average Age of Buses	11.67 years
Capacity Utilized on Buses	115%
Average One-way Ride	21 minutes
Longest One-way Ride	60 minutes
Cost per Student per Year	\$729
Cost per Kilometer Travelled	\$4.40

*Statistics are for daily transportation of students to and from school. Extra-curricular trips are not included. This data reflects transportation of Holy Family RCSSD students.

Financial Overview

Summary of Revenue and Expenses



Budget to Actual Revenue, Expenses and Variances

	2018	2018	2017	Budget to Actual Variance Over / (Under)	Budget to Actual % Variance	Note
	Budget	Actual	Actual			
REVENUES						
Property Taxation	2,109,538	1,962,439	6,085,243	(147,099)	-7%	1
Grants	10,227,692	10,459,055	7,139,997	231,363	2%	
School Generated Funds	350,000	374,243	373,035	24,243	7%	2
Complementary Services	245,890	287,553	296,745	41,663	17%	3
External Services	3,490	30,479	4,816	26,989	773%	4
Other	24,000	80,441	340,884	56,441	235%	5
Total Revenues	12,960,610	13,194,210	14,240,720	233,600	2%	
EXPENSES						
Governance	107,190	107,710	182,382	520	0%	
Administration	969,606	919,603	909,773	(50,003)	-5%	6
Instruction	9,483,541	9,362,735	9,285,160	(120,806)	-1%	
Plant	1,590,707	1,596,350	1,393,181	5,643	0%	
Transportation	520,929	507,806	450,930	(13,123)	-3%	
Tuition and Related Fees	58,000	59,000	55,000	1,000	2%	
School Generated Funds	350,000	391,789	371,086	41,789	12%	7
Complementary Services	288,942	331,275	341,201	42,333	15%	8
External Services	11,959	25,255	39,877	13,296	111%	9
Other Expenses	61,576	340,146	66,850	278,570	452%	10
Total Expenses	13,442,450	13,641,669	13,095,440	199,219	1%	
Surplus (Deficit) for the Year	(481,840)	(447,459)	1,145,280			

Explanation for Variances (All variances that are greater than positive or negative 5% must be explained)

Note	Explanation
1	Under budget due to estimating education property tax levies, levies were lower than than estimated.
2	Over budget due to estimating funds generated at the school level, school activities were higher than estimated.
3	Over budget due to receiving grants for First Nations and Metis Education, English as a Second Language and Early Childhood Intervention Program.
4	Over budget due to receiving grants for Child Family Services, SaskReads and revenue for Saskatchewan Catholic School Board Association's annual general meeting.
5	Over budget due to earning more interest on account than estimated.
6	Under budget due to a FTE reduction.
7	Over budget due to estimating funds generated and expensed at the school level, school activities were more than estimated.
8	Over budget due to incurring expenditures for First Nations and Metis Education, English as a Second Language, French as a Second Language and Early Childhood Intervention Program.
9	Ove budget due to incurring expenditures for SaskReads.
10	Over budget due to education property taxes receivable being transferred to the Government of Saskatchewan.

Appendix A – Payee List

Board Remuneration

Name	Remuneration	Travel		Professional Development		Other	Total
		In Province	Out of Province	In Province	Out of Province		
COSSETTE, ROBERT	3,717	1,059	-	1,760	-	86	6,622
HICKIE, BEV	3,797	982	-	1,863	-	87	6,729
MACLEAN, KATHLEEN	2,787	333	-	-	-	87	3,207
MELLE, KAREN	3,647	272	-	-	-	87	4,006
SIDLOSKI, JEROME	3,877	201	-	-	-	87	4,165
SIDLOSKI, ROCKY	4,347	201	-	1,811	-	87	6,446
*TUCHSCHERER, BRUNO	7,517	1,087	-	3,561	-	87	12,252
VAN DE SYPE, TERESA	4,777	932	-	1,863	-	87	7,659
YANKO, KATHLEEN	3,537	799	-	-	-	86	4,422

*Board Chair

Personal Services

This list is available from Holy Family RCSSD #140 upon request.

Transfers

Name	Amount
ATHOL MURRAY COLLEGE OF NOTRE DAME	50,000

Supplier Payments

Name	Amount
BANK OF MONTREAL VISA	615,518
CU CREDIT MASTERCARD	77,679
DUNCAN ROOFING LTD.	264,210
LEGACY BUS SALES LTD.	364,624
LP3 TRANSPORTATION SOLUTIONS LTD.	94,636

Name	Amount
MID CITY PLUMBING	80,455
POWERSCHOOL	115,963
PRAIRIE LIGHTNING ELECTRIC	130,524
SASK POWER	166,225
VAN BEE HOLDINGS	165,284

Other Expenditures

Name	Amount
MUNICIPAL EMPLOYEES	353,070
RECEIVER GENERAL FOR CANADA	2,552,278

Name	Amount
SASK SCHOOL BOARDS ASSOCIATION	153,876
SASKATCHEWAN TEACHERS' FEDERATION	968,975

Appendix B – Management Report and Audited Financial Statements

Audited Financial Statements

Of the Holy Family Roman Catholic Separate School Division No. 140

School Division No. 1406000

For the Period Ending: August 31, 2018



Chief Financial Officer



Auditor

Note - Copy to be sent to Ministry of Education, Regina

Management's Responsibility for the Financial Statements

The school division's management is responsible for the preparation of the financial statements in accordance with Canadian public sector accounting standards and the format specified in the Financial Reporting Manual issued by the Ministry of Education. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

The school division's management maintains a system of accounting and administrative controls to ensure that accurate and reliable financial statements are prepared and to provide reasonable assurance that transactions are authorized, assets are safeguarded, and financial records are properly maintained to provide reliable information for the preparation of financial statements.

The Board of Education is composed of elected officials who are not employees of the school division. The Board is responsible for ensuring that management fulfills its responsibilities for financial reporting and internal control, and for approving the financial statements. The Board is also responsible for the appointment of the school division's external auditors.

The external auditors, Cogent Chartered Professional Accountants LLP, conduct an independent examination in accordance with Canadian auditing standards and express their opinion on the financial statements. The accompanying Auditors' Report outlines their responsibilities, the scope of their examination and their opinion on the school division's financial statements. The external auditors have full and free access to, and meet periodically and separately with, both the Board and management to discuss their audit findings.

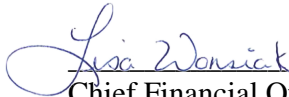
On behalf of the Holy Family Roman Catholic Separate School Division No. 140:



Board Chair



CEO/Director of Education



Chief Financial Officer

November 7, 2018

Cogent

CHARTERED PROFESSIONAL
ACCOUNTANTS LLP

INDEPENDENT AUDITOR'S REPORT

To the Directors of Holy Family Roman Catholic Separate School Division #140:

We have audited the accompanying financial statements of Holy Family Roman Catholic Separate School Division #140, which comprise the statement of financial position as at August 31, 2018 and the statements of operations and accumulated surplus from operations, changes in net assets and cash flow for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

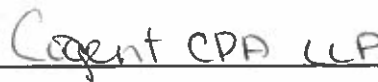
Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of Holy Family Roman Catholic Separate School Division #140 as at August 31, 2018 and the results of its operations and its cash flow for the year then ended in accordance with Canadian public sector accounting standards.



Weyburn, SK
November 7, 2018

Chartered Professional Accountants

206 Hill Avenue, Weyburn, Saskatchewan S4H 1M5
Tel: 306-842-8123 • Fax: 306-842-8171
Toll Free: 1-877-211-8123

Holy Family Roman Catholic Separate School Division No. 140
Statement of Financial Position
as at August 31, 2018

	2018	2017
	\$	\$
Financial Assets		
Cash and Cash Equivalents	5,347,109	4,686,448
Accounts Receivable (Note 8)	150,334	1,804,462
Portfolio Investments (Note 4)	4,984	4,590
Total Financial Assets	5,502,427	6,495,500
Liabilities		
Accounts Payable and Accrued Liabilities (Note 9)	291,505	444,141
Long-Term Debt (Note 10)	1,584,155	1,662,372
Liability for Employee Future Benefits (Note 6)	320,900	299,500
Deferred Revenue (Note 11)	-	136,811
Total Liabilities	2,196,560	2,542,824
Net Financial Assets	3,305,867	3,952,676
Non-Financial Assets		
Tangible Capital Assets (Schedule C)	12,618,331	12,484,915
Prepaid Expenses	262,548	196,614
Total Non-Financial Assets	12,880,879	12,681,529
Accumulated Surplus (Note 14)	16,186,746	16,634,205

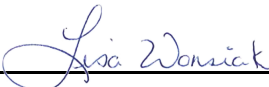
Contractual Obligations and Commitments (Note 17)

The accompanying notes and schedules are an integral part of these statements.

Approved by the Board:



Chairperson



Chief Financial Officer

Holy Family Roman Catholic Separate School Division No. 140
Statement of Operations and Accumulated Surplus from Operations
for the year ended August 31, 2018

	2018 Budget	2018 Actual	2017 Actual
	\$	\$	\$
REVENUES	(Note 15)		
Property Taxation	2,109,538	1,962,439	6,085,243
Grants	10,227,692	10,459,055	7,139,997
School Generated Funds	350,000	374,243	373,035
Complementary Services (Note 12)	245,890	287,553	296,745
External Services (Note 13)	3,490	30,479	4,816
Other	24,000	80,441	340,884
Total Revenues (Schedule A)	12,960,610	13,194,210	14,240,720
EXPENSES			
Governance	107,190	107,710	182,382
Administration	969,606	919,603	909,773
Instruction	9,483,542	9,362,735	9,285,160
Plant	1,590,706	1,596,350	1,393,181
Transportation	520,929	507,806	450,930
Tuition and Related Fees	58,000	59,000	55,000
School Generated Funds	350,000	391,789	371,086
Complementary Services (Note 12)	288,942	331,275	341,201
External Services (Note 13)	11,959	25,255	39,877
Other Expenses	61,576	340,146	66,850
Total Expenses (Schedule B)	13,442,450	13,641,669	13,095,440
Operating (Deficit) Surplus for the Year	(481,840)	(447,459)	1,145,280
Accumulated Surplus from Operations, Beginning of Year	16,634,205	16,634,205	15,488,925
Accumulated Surplus from Operations, End of Year	16,152,365	16,186,746	16,634,205

The accompanying notes and schedules are an integral part of these statements.

Holy Family Roman Catholic Separate School Division No. 140

**Statement of Changes in Net Financial Assets
for the year ended August 31, 2018**

	2018 Budget	2018 Actual	2017 Actual
	\$	\$	\$
	(Note 15)		
Net Financial Assets, Beginning of Year	3,952,676	3,952,676	2,859,634
Changes During the Year			
Operating (Deficit) Surplus for the Year	(481,840)	(447,459)	1,145,280
Acquisition of Tangible Capital Assets (Schedule C)	(275,000)	(750,689)	(642,035)
Amortization of Tangible Capital Assets (Schedule C)	539,000	617,273	577,941
Net Change in Other Non-Financial Assets	-	(65,934)	11,856
Change in Net Financial Assets	(217,840)	(646,809)	1,093,042
Net Financial Assets, End of Year	3,734,836	3,305,867	3,952,676

The accompanying notes and schedules are an integral part of these statements.

Holy Family Roman Catholic Separate School Division No. 140
Statement of Cash Flows
for the year ended August 31, 2018

	2018	2017
	\$	\$
OPERATING ACTIVITIES		
Operating (Deficit) Surplus for the Year	(447,459)	1,145,280
Add Non-Cash Items Included in Surplus/Deficit (Schedule D)	617,273	577,941
Net Change in Non-Cash Operating Activities (Schedule E)	1,320,147	271,865
Cash Provided by Operating Activities	1,489,961	1,995,086
CAPITAL ACTIVITIES		
Cash Used to Acquire Tangible Capital Assets	(750,689)	(642,035)
Cash Used by Capital Activities	(750,689)	(642,035)
INVESTING ACTIVITIES		
Cash Used to Acquire Portfolio Investments	(394)	-
Proceeds on Disposal of Portfolio Investments	-	45
Cash Provided (Used) by Investing Activities	(394)	45
FINANCING ACTIVITIES		
Repayment of Long-Term Debt	(78,217)	(171,818)
Cash Used by Financing Activities	(78,217)	(171,818)
INCREASE IN CASH AND CASH EQUIVALENTS	660,661	1,181,278
CASH AND CASH EQUIVALENTS, BEGINNING OF YEAR	4,686,448	3,505,170
CASH AND CASH EQUIVALENTS, END OF YEAR	5,347,109	4,686,448

The accompanying notes and schedules are an integral part of these statements.

Holy Family Roman Catholic Separate School Division No. 140
Schedule A: Supplementary Details of Revenues
for the year ended August 31, 2018

	2018 Budget	2018 Actual	2017 Actual
	\$	\$	\$
Property Taxation Revenue			
Tax Levy Revenue			
Property Tax Levy Revenue	2,109,538	1,934,415	5,976,645
Total Property Tax Revenue	2,109,538	1,934,415	5,976,645
Grants in Lieu of Taxes			
Provincial Government	-	6,397	93,259
Total Grants in Lieu of Taxes	-	6,397	93,259
Other Tax Revenues			
House Trailer Fees	-	3,110	-
Total Other Tax Revenues	-	3,110	-
Additions to Levy			
Penalties	-	23,147	38,504
Total Additions to Levy	-	23,147	38,504
Deletions from Levy			
Cancellations	-	(4,630)	(23,165)
Total Deletions from Levy	-	(4,630)	(23,165)
Total Property Taxation Revenue	2,109,538	1,962,439	6,085,243
Grants			
Operating Grants			
Ministry of Education Grants			
Operating Grant	10,021,487	10,212,297	6,907,843
Other Ministry Grants	-	7,979	-
Total Ministry Grants	10,021,487	10,220,276	6,907,843
Other Provincial Grants	10,000	14,880	35,949
Total Operating Grants	10,031,487	10,235,156	6,943,792
Capital Grants			
Ministry of Education Capital Grants	196,205	223,899	196,205
Total Capital Grants	196,205	223,899	196,205
Total Grants	10,227,692	10,459,055	7,139,997

Holy Family Roman Catholic Separate School Division No. 140

Schedule A: Supplementary Details of Revenues for the year ended August 31, 2018

	2018 Budget	2018 Actual	2017 Actual
	\$	\$	\$
School Generated Funds Revenue			
Curricular			
Student Fees	-	-	3,468
Total Curricular Fees	-	-	3,468
Non-Curricular Fees			
Commercial Sales - Non-GST	-	29,333	31,512
Fundraising	-	53,111	75,837
Grants and Partnerships	-	353	803
Students Fees	-	2,952	3,420
Other	350,000	288,494	257,995
Total Non-Curricular Fees	350,000	374,243	369,567
Total School Generated Funds Revenue	350,000	374,243	373,035
Complementary Services			
Operating Grants			
Ministry of Education Grants			
Operating Grant	199,224	194,478	205,080
Other Ministry Grants	46,666	93,075	91,665
Total Operating Grants	245,890	287,553	296,745
Total Complementary Services Revenue	245,890	287,553	296,745
External Services			
Operating Grants			
Other Provincial Grants	3,490	5,979	4,816
Total Operating Grants	3,490	5,979	4,816
Fees and Other Revenue			
Other Revenue	-	24,500	-
Total Fees and Other Revenue	-	24,500	-
Total External Services Revenue	3,490	30,479	4,816
Other Revenue			
Miscellaneous Revenue	-	11,565	303,679
Investments	24,000	68,876	37,205
Total Other Revenue	24,000	80,441	340,884
TOTAL REVENUE FOR THE YEAR	12,960,610	13,194,210	14,240,720

Holy Family Roman Catholic Separate School Division No. 140
Schedule B: Supplementary Details of Expenses
for the year ended August 31, 2018

	2018 Budget	2018 Actual	2017 Actual
	\$	\$	\$
Governance Expense			
Board Members Expense	61,923	44,650	43,140
Professional Development - Board Members	6,750	10,858	48,003
Advisory Committees	9,680	6,624	3,791
Elections	-	-	3,629
Other Governance Expenses	28,837	45,578	83,819
Total Governance Expense	107,190	107,710	182,382
Administration Expense			
Salaries	638,799	602,974	609,202
Benefits	76,907	61,472	60,060
Supplies & Services	70,550	75,281	66,550
Non-Capital Furniture & Equipment	10,000	7,319	10,370
Building Operating Expenses	107,100	106,379	102,198
Communications	16,000	12,250	14,893
Travel	10,350	7,113	8,468
Professional Development	28,900	23,875	28,099
Amortization of Tangible Capital Assets	11,000	22,940	9,933
Total Administration Expense	969,606	919,603	909,773
Instruction Expense			
Instructional (Teacher Contract) Salaries	6,782,425	6,665,929	6,712,949
Instructional (Teacher Contract) Benefits	386,863	353,300	371,834
Program Support (Non-Teacher Contract) Salaries	1,316,299	1,249,504	1,191,062
Program Support (Non-Teacher Contract) Benefits	273,055	246,565	218,027
Instructional Aids	305,993	378,358	295,423
Supplies & Services	111,860	101,143	130,705
Non-Capital Furniture & Equipment	85,840	101,490	96,502
Communications	30,650	26,847	27,517
Travel	19,100	19,260	18,537
Professional Development	78,281	74,076	76,179
Student Related Expense	23,176	22,683	21,652
Amortization of Tangible Capital Assets	70,000	123,580	124,773
Total Instruction Expense	9,483,542	9,362,735	9,285,160

Holy Family Roman Catholic Separate School Division No. 140

Schedule B: Supplementary Details of Expenses for the year ended August 31, 2018

	2018 Budget	2018 Actual	2017 Actual
	\$	\$	\$
Plant Operation & Maintenance Expense			
Salaries	447,832	425,529	423,468
Benefits	89,173	85,171	79,198
Supplies & Services	12,550	15,330	3,513
Non-Capital Furniture & Equipment	8,000	1,453	3,627
Building Operating Expenses	602,001	661,184	480,417
Communications	7,000	4,429	4,974
Travel	16,550	15,449	14,350
Professional Development	7,600	2,261	2,401
Amortization of Tangible Capital Assets	400,000	385,544	381,233
Total Plant Operation & Maintenance Expense	1,590,706	1,596,350	1,393,181
Student Transportation Expense			
Salaries	155,938	166,783	146,473
Benefits	34,366	29,805	28,376
Supplies & Services	46,225	41,718	38,466
Non-Capital Furniture & Equipment	95,000	79,630	73,184
Communications	3,400	2,235	2,130
Contracted Transportation	149,000	126,406	126,581
Amortization of Tangible Capital Assets	37,000	61,229	35,720
Total Student Transportation Expense	520,929	507,806	450,930
Tuition and Related Fees Expense			
Tuition Fees	58,000	59,000	55,000
Total Tuition and Related Fees Expense	58,000	59,000	55,000
School Generated Funds Expense			
Academic Supplies & Services	25,000	2,432	3,638
Cost of Sales	75,000	76,920	84,988
Non-Capital Furniture & Equipment	-	299	11,099
School Fund Expenses	230,000	289,047	245,969
Amortization of Tangible Capital Assets	20,000	23,091	25,392
Total School Generated Funds Expense	350,000	391,789	371,086

Holy Family Roman Catholic Separate School Division No. 140
Schedule B: Supplementary Details of Expenses
for the year ended August 31, 2018

	2018 Budget	2018 Actual	2017 Actual
	\$	\$	\$
Complementary Services Expense			
Instructional (Teacher Contract) Salaries & Benefits	154,936	145,459	112,804
Program Support (Non-Teacher Contract) Salaries & Benefits	109,961	147,263	187,786
Instructional Aids	5,600	23,200	22,809
Supplies & Services	2,135	3,818	9,245
Non-Capital Furniture & Equipment	2,000	5,216	1,557
Communications	-	556	1,076
Travel	9,550	3,447	4,602
Professional Development (Non-Salary Costs)	3,760	1,427	432
Amortization of Tangible Capital Assets	1,000	889	890
Total Complementary Services Expense	288,942	331,275	341,201
External Service Expense			
Program Support (Non-Teacher Contract) Salaries & Benefits	11,817	11,817	39,594
Supplies & Services	115	115	-
Travel	27	13,323	268
Professional Development (Non-Salary Costs)	-	-	15
Total External Services Expense	11,959	25,255	39,877
Other Expense			
Interest and Bank Charges			
Current Interest and Bank Charges	3,100	528	1,136
Interest on Capital Loans	58,476	61,094	65,714
Total Interest and Bank Charges	61,576	61,622	66,850
Transfer of Taxes Receivable	-	278,524	-
Total Other Expense	61,576	340,146	66,850
TOTAL EXPENSES FOR THE YEAR	13,442,450	13,641,669	13,095,440

Holy Family Roman Catholic Separate School Division No. 140

Schedule C - Supplementary Details of Tangible Capital Assets

for the year ended August 31, 2018

	Land	Buildings	School	Other	Furniture and	Computer Hardware and	Computer	Assets			
	Improvements	Buildings	Short-Term	Buses	Vehicles	Equipment	Audio Visual Equipment	Software	Under Construction	2018	2017
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<i>Tangible Capital Assets - at Cost</i>											
Opening Balance as of September 1	40,843	13,428,865	1,975,615	692,206	66,452	661,867	785,367	-	238,367	17,889,582	17,247,547
Additions/Purchases	57,081	270,153	-	306,122	-	21,719	12,135	83,479	-	750,689	642,035
Transfers to (from)	-	238,367	-	-	-	-	-	-	(238,367)	-	-
Closing Balance as of August 31	97,924	13,937,385	1,975,615	998,328	66,452	683,586	797,502	83,479	-	18,640,271	17,889,582
<i>Tangible Capital Assets - Amortization</i>											
Opening Balance as of September 1	10,007	3,775,038	326,569	489,994	56,040	236,027	510,992	-	-	5,404,667	4,826,726
Amortization of the Period	4,896	269,537	100,132	61,229	5,206	61,156	98,421	16,696	-	617,273	577,941
Closing Balance as of August 31	14,903	4,044,575	426,701	551,223	61,246	297,183	609,413	16,696	N/A	6,021,940	5,404,667
Net Book Value											
Opening Balance as of September 1	30,836	9,653,827	1,649,046	202,212	10,412	425,840	274,375	-	238,367	12,484,915	12,420,821
Closing Balance as of August 31	83,021	9,892,810	1,548,914	447,105	5,206	386,403	188,089	66,783	-	12,618,331	12,484,915
Change in Net Book Value	52,185	238,983	(100,132)	244,893	(5,206)	(39,437)	(86,286)	66,783	(238,367)	133,416	64,094
Net Book Value (NBV) of Assets Pledged as Security for Debt											
	-	-	-	28,062	-	-	-	-	-	28,062	35,078

Holy Family Roman Catholic Separate School Division No. 140
Schedule D: Non-Cash Items Included in Surplus/Deficit
for the year ended August 31, 2018

	2018	2017
	\$	\$
Non-Cash Items Included in Surplus/ Deficit		
Amortization of Tangible Capital Assets (Schedule C)	617,273	577,941
Total Non-Cash Items Included in Surplus/Deficit	617,273	577,941

Holy Family Roman Catholic Separate School Division No. 140
Schedule E: Net Change in Non-Cash Operating Activities
for the year ended August 31, 2018

	2018	2017
	\$	\$
Net Change in Non-Cash Operating Activities		
Decrease in Accounts Receivable	1,654,128	114,243
(Decrease) Increase in Accounts Payable and Accrued Liabilities	(152,636)	333,225
Increase in Liability for Employee Future Benefits	21,400	33,600
Decrease in Deferred Revenue	(136,811)	(221,059)
(Increase) Decrease in Prepaid Expenses	(65,934)	11,856
Total Net Change in Non-Cash Operating Activities	1,320,147	271,865

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

1. AUTHORITY AND PURPOSE

The school division operates under the authority of *The Education Act, 1995* of Saskatchewan as a corporation under the name of “The Board of Education of the Holy Family Roman Catholic Separate School Division No. 140” and operates as “the Holy Family Roman Catholic Separate School Division No. 140”. The school division provides education services to residents within its geographic region and is governed by an elected board of trustees. The school division is exempt from income tax and is a registered charity under the *Income Tax Act*.

2. SIGNIFICANT ACCOUNTING POLICIES

These financial statements have been prepared in accordance with Canadian public sector accounting standards for other government organizations as established by the Public Sector Accounting Board (PSAB) and as published by the Chartered Professional Accountants of Canada (CPA Canada).

Significant aspects of the accounting policies adopted by the school division are as follows:

a) Basis of Accounting

The financial statements are prepared using the accrual basis of accounting.

b) Reporting Entity

The financial statements include all of the assets, liabilities, revenues and expenses of the school division reporting entity.

c) Measurement Uncertainty and the Use of Estimates

Canadian public sector accounting standards require management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the year.

Measurement uncertainty that may be material to these financial statements exists for:

- the liability for employee future benefits of \$320,900 (2017 - \$299,500) because actual experience may differ significantly from actuarial estimations.
- property taxation revenue of \$1,962,439 (2017 - \$6,085,243) because final tax assessments may differ from initial estimates.
- useful lives of capital assets and related amortization of \$617,273 (2017 - \$577,941) because the actual useful lives of these assets may differ from their estimated economic lives.

These estimates and assumptions are reviewed periodically and, as adjustments become necessary, they are reported in earnings in the periods in which they become known.

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

2. SIGNIFICANT ACCOUNTING POLICIES (continued)

While best estimates are used for reporting items subject to measurement uncertainty, it is reasonably possible that changes in future conditions, occurring within one fiscal year, could require material changes in the amounts recognized or disclosed.

d) Financial Instruments

Financial instruments are any contracts that give rise to financial assets of one entity and financial liabilities or equity instruments of another entity. A contract establishing a financial instrument creates, at its inception, rights and obligations to receive or deliver economic benefits. The school division recognizes a financial instrument when it becomes a party to a financial instrument. The financial assets and financial liabilities portray these rights and obligations in the financial statements. Financial instruments of the school division include cash and cash equivalents, accounts receivable, portfolio investments, accounts payable and accrued liabilities and long-term debt.

All financial instruments are measured at cost or amortized cost. Transaction costs are a component of the cost of financial instruments measured using cost or amortized cost. For financial instruments measured using amortized cost, the effective interest rate method is used to determine interest revenues or expenses. Impairment losses such as write-downs or write-offs are reported in the statement of operations and accumulated surplus from operations.

Gains and losses on financial instruments measured at cost or amortized cost, are recognized in the statement of operations and accumulated surplus from operations in the period the gain or loss occurs.

e) Financial Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations. Valuation allowances are used where considered necessary to reduce the amounts reported for financial assets to their net realizable value.

Cash and Cash Equivalents consist of cash, bank deposits and highly liquid investments with initial maturity terms of three months or less and held for the purpose of meeting short-term operating cash commitments rather than for investing purposes.

Accounts Receivable includes taxes receivable and other receivables. Taxes receivable represent education property taxes assessed or estimated owing to the end of the fiscal period but not yet received. The allowance for uncollected taxes is a valuation allowance used to reduce the amount reported for taxes receivable to the estimated net recoverable amount. The allowance represents management's estimate of the amount of taxes that will

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

2. SIGNIFICANT ACCOUNTING POLICIES (continued)

not be collected taking into consideration prior years' tax collections and information provided by municipalities regarding collectability of outstanding balances.

Other receivables are recorded at cost less valuation allowances. These allowances are recorded where collectability is considered doubtful.

Portfolio Investments consist of equity shares in co-operative associations. The school division values its portfolio investments in accordance with its policy for financial instruments, as described in Note 2 (d).

f) Non-Financial Assets

Non-financial assets are assets held for consumption in the provision of services. These assets do not normally provide resources to discharge the liabilities of the school division unless they are sold.

Tangible Capital Assets have useful lives extending beyond the accounting period, are used by the school division to provide services to the public and are not intended for sale in the ordinary course of operations. Tangible capital assets of the school division include land improvements, buildings, short-term buildings, school buses, other vehicles, furniture and equipment, computer hardware and audio visual equipment, computer software and assets under construction.

Tangible capital assets are recorded at cost (or estimated cost when the actual cost is unknown) and include all costs directly attributable to the acquisition, design, construction, development, installation and betterment of the tangible capital asset. The school division does not capitalize interest incurred while a tangible capital asset is under construction.

The cost of depreciable tangible capital assets, net of any residual value, is amortized on a straight line basis over their estimated useful lives as follows:

Land improvements (pavement, fencing, lighting, etc.)	20 years
Buildings	50 years
Buildings – short-term (leasehold improvements, portables, storage sheds, outbuildings, garages)	20 years
School buses	12 years
Other vehicles – passenger	5 years
Furniture and equipment	10 years
Computer hardware and audio visual equipment	5 years
Computer software	5 years

Assets under construction are not amortized until completed and placed into service for use.

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

2. SIGNIFICANT ACCOUNTING POLICIES (continued)

Prepaid Expenses are prepaid amounts for goods or services which will provide economic benefits in one or more future periods. Prepaid expenses include insurance premiums, photo copier leases, software licenses, workers' compensation premiums, consumable supplies, lease payments and tuition.

g) Liabilities

Liabilities are present obligations arising from transactions and events occurring prior to year-end, which will be satisfied in the future through the use of assets or another form of economic settlement.

Accounts Payable and Accrued Liabilities include accounts payable and accrued liabilities owing to third parties and employees for work performed, goods supplied and services rendered, but not yet paid, at the end of the fiscal period.

Long-Term Debt is comprised of capital loans with initial maturities of more than one year and are incurred for the purpose of financing capital expenses in accordance with the provisions of *The Education Act, 1995*.

Liability for Employee Future Benefits represent post-employment and compensated absence benefits that accrue to the school division's employees. The cost of these benefits is recorded as the benefits are earned by employees. The liability relating to these benefits is actuarially determined using the projected benefit method pro-rated on service. Actuarial valuations are performed periodically using assumptions including discount rate, inflation, salary escalation, termination and retirement rates and mortality. An actuary extrapolates these valuations when a valuation is not done in the current fiscal year. Actuarial gains and losses are amortized on a straight-line basis over the expected average remaining service life of the related employee groups.

Deferred Revenue from Non-government Sources represents fees or payments for services received in advance of the fee being earned or the services being performed, and other contributions for which the contributor has placed restrictions on the use of the resources. Revenue from tuition and related fees is recognized as the course is delivered, revenue from contractual services is recognized as the services are delivered, and revenue from other contributions is recognized in the fiscal year in which the resources are used for the purpose specified by the contributor.

h) Employee Pension Plans

Employees of the school division participate in the following pension plans:

Multi-Employer Defined Benefit Plans

The school division's employees participate in one of the following multi-employer defined benefit plans:

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

2. SIGNIFICANT ACCOUNTING POLICIES (continued)

- i) Teachers participate in the Saskatchewan Teachers' Retirement Plan (STRP). The school division's obligation for this plan is limited to collecting and remitting contributions of the employees at rates determined by the plan.
- ii) Other employees participate in the Municipal Employees' Pension Plan (MEPP). The plan is accounted for as a defined contribution plan whereby the school division's contributions are expensed when due.

i) Revenue Recognition

Revenues are recorded on the accrual basis. Revenues are recognized in the period in which the transactions or events occurred that gave rise to the revenues, provided the amount to be received can be reasonably estimated and collection is reasonably assured.

The school division's sources of revenues include the following:

i) Government Transfers (Grants)

Grants from governments are considered to be government transfers. Government transfers are recognized as revenues when the transfer is authorized, all eligibility criteria have been met, the amount can be estimated and collection is reasonably assured except when, and to the extent, stipulations by the transferor give rise to an obligation that meets the definition of a liability. For transfers with stipulations, revenue is recognized in the statement of operations and accumulated surplus from operations as the stipulation liabilities are settled.

ii) Property Taxation

Property tax is levied and collected on a calendar year basis. Uniform education property tax mill rates are set by the Government of Saskatchewan and agreed to by the Board of Education, although separate school divisions have a legislative right to set their own mill rates. Tax revenues are recognized on the basis of time with 1/12th of estimated total tax revenue recorded in each month of the school division's fiscal year. The tax revenue for the September to December portion of the fiscal year is based on the actual amounts reported by the municipalities for the calendar taxation year. For the January to August portion of its fiscal year, the school division estimates tax revenue based on estimate information provided by municipalities who levy and collect the property tax on behalf of the school division. The final annual taxation amounts are reported to the division by each municipality following the conclusion of each calendar taxation year, and any difference between final amounts and the school division's estimates is recorded as an adjustment to revenue in the next fiscal year.

On January 1, 2018, pursuant to *The Education Property Tax Act*, the Government of Saskatchewan became the taxing authority for education property tax. The legislation provides authority to separate school divisions to set a bylaw to determine and apply their own mill rates for education property taxes. For the 2018 taxation year, the school division does not have such a bylaw in place.

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

2. SIGNIFICANT ACCOUNTING POLICIES (continued)

iii) Fees and Services

Revenues from tuition fees and other fees and services are recognized in the year they are earned. Amounts that are restricted pursuant to legislation, regulation or agreements with external parties that may only be used in the conduct of certain programs or in the delivery of specific services and transactions are initially recorded as deferred revenue and subsequently recognized as revenue in the fiscal year the related expenses are incurred or services are performed.

iv) Interest Income

Interest is recognized as revenue when it is earned.

v) Other (Non-Government Transfer) Contributions

Unrestricted contributions are recognized as revenue in the year received or in the year the funds are committed to the school division if the amount can be reasonably estimated and collection is reasonably assured. Externally restricted contributions are contributions for which the contributor has placed restrictions on the use of the resources. Externally restricted contributions that are to be held in perpetuity are recognized as revenue in the year in which they are received or committed if the amount can be reasonably estimated and collection is reasonably assured. Externally restricted contributions that are not held in perpetuity are deferred until the resources are used for the purpose specified, at which time the contributions are recognized as revenue. In-kind contributions are recorded at their fair value when they are received.

j) Statement of Remeasurement Gains and Losses

The school division has not presented a statement of remeasurement gains and losses because it does not have financial instruments that give rise to material remeasurement gains or losses.

3. SHORT-TERM BORROWINGS

Bank indebtedness consists of a demand operating line of credit with a maximum borrowing limit of \$3,000,000 that bears interest at the Royal Bank's prime rate minus 0.6% per annum. This line of credit is authorized by a borrowing resolution by the board of education and is secured by property taxes and ministry grants. This line of credit was approved by the Minister of Education on December 10, 2010. The balance drawn on the line of credit at August 31, 2018 was \$NIL (August 31, 2017 - \$NIL).

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

4. PORTFOLIO INVESTMENTS

Portfolio investments are comprised of the following:

	2018	2017
Portfolio investments in the cost and amortized cost category:	<u>Cost</u>	<u>Cost</u>
Co-Operative Corporations, shares	\$ 4,984	\$ 4,590
Total portfolio investments reported at cost and amortized cost	\$ 4,984	\$ 4,590

5. EXPENSES BY FUNCTION AND ECONOMIC CLASSIFICATION

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization of TCA	2018 Actual	2017 Actual
Governance	\$ 42,753	\$ 64,957	\$ -	\$ -	\$ 107,710	\$ 182,382
Administration	664,446	232,217	-	22,940	919,603	909,773
Instruction	8,515,298	723,857	-	123,580	9,362,735	9,285,160
Plant	510,699	700,107	-	385,544	1,596,350	1,393,181
Transportation	196,589	249,988	-	61,229	507,806	450,930
Tuition and Related Fees	-	59,000	-	-	59,000	55,000
School Generated Funds	-	368,698	-	23,091	391,789	371,086
Complementary Services	292,723	37,663	-	889	331,275	341,201
External Services	11,817	13,438	-	-	25,255	39,877
Other	-	278,524	61,622	-	340,146	66,850
TOTAL	\$ 10,234,325	\$ 2,728,449	\$ 61,622	\$ 617,273	\$ 13,641,669	\$ 13,095,440

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

6. EMPLOYEE FUTURE BENEFITS

The school division provides certain post-employment, compensated absence and termination benefits to its employees. These benefits include accumulating non-vested sick leave, accumulating vacation banks, and retirement gratuity. The liability associated with these benefits is calculated as the present value of expected future payments pro-rated for service and is recorded as Liability for Employee Future Benefits in the statement of financial position. Morneau Shepell Ltd, a firm of consulting actuaries, performed an actuarial valuation as at March 31, 2018 and extrapolated the results to estimate the Liability for Employee Future Benefits as at August 31, 2018.

Details of the employee future benefits are as follows:

	2018	2017
Long-term assumptions used:		
Discount rate at end of period	3.00%	2.69%
Inflation and productivity rate (excluding merit and promotion)		
For teachers	2.50%	2.50%
For non-teachers	3.00%	3.00%
Expected average remaining service life (years)	15	16

	2018	2017
Liability for Employee Future Benefits		
Accrued Benefit Obligation - beginning of year	\$ 285,000	\$ 295,500
Current period service cost	26,100	30,500
Interest cost	8,200	6,800
Benefit payments	(11,900)	(5,400)
Actuarial gains	(44,500)	(42,400)
Accrued Benefit Obligation - end of year	262,900	285,000
Unamortized Net Actuarial Gains	58,000	14,500
Liability for Employee Future Benefits	\$ 320,900	\$ 299,500

	2018	2017
Employee Future Benefits Expense		
Current period service cost	\$ 26,100	\$ 30,500
Amortization of net actuarial (gain) loss	(1,000)	1,700
Benefit cost	25,100	32,200
Interest cost	8,200	6,800
Total Employee Future Benefits Expense	\$ 33,300	\$ 39,000

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

7. PENSION PLANS

Multi-Employer Defined Benefit Plans

Information on the multi-employer pension plans to which the school division contributes is as follows:

i) Saskatchewan Teachers' Retirement Plan (STRP)

The STRP provides retirement benefits based on length of service and pensionable earnings.

The STRP is funded by contributions from participating employee members and the Government of Saskatchewan. The school division's obligation to the STRP is limited to collecting and remitting contributions of the employees at rates determined by the plan. Accordingly, these financial statements do not include any expense for employer contributions to this plan. Net pension assets or liabilities for this plan are not reflected in these financial statements as ultimate responsibility for retirement benefits rests with the Saskatchewan Teachers' Federation.

Details of the contributions to this plan for the school division's employees are as follows:

	2018	2017
	TOTAL	TOTAL
Number of active School Division members	92	91
Member contribution rate (percentage of salary)	11.3% / 13.5%	11.3% / 13.5%
Member contributions for the year	\$ 780,573	\$ 791,347

ii) Municipal Employees' Pension Plan (MEPP)

The MEPP provides retirement benefits based on length of service and pensionable earnings.

The MEPP is funded by employer and employee contributions at rates set by the Municipal Employees' Pension Commission.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and the adequacy of plan funding. Any actuarially determined deficiency is the responsibility of the participating employers and employees which could affect future contribution rates and/or benefits.

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

7. PENSION PLANS (continued)

The contributions to the MEPP by the participating employers are not segregated in separate accounts or restricted to provide benefits to the employees of a particular employer. As a result, individual employers are not able to identify their share of the underlying assets and liabilities, and the net pension assets or liabilities for this plan are not recognized in these financial statements. The plan is accounted for as a defined contribution plan whereby the school division's contributions are expensed when due.

Details of the MEPP are as follows:

	2018	2017
Number of active School Division members	84	76
Member contribution rate (percentage of salary)	8.15%	8.15%
School Division contribution rate (percentage of salary)	8.15%	8.15%
Member contributions for the year	\$ 172,868	\$ 164,480
School Division contributions for the year	\$ 172,868	\$ 164,480
Actuarial extrapolation date	Dec-31-2017	Dec-31-2016
Plan Assets (in thousands)	\$ 2,469,995	\$ 2,323,947
Plan Liabilities (in thousands)	\$ 2,015,818	\$ 1,979,463
Plan Surplus (in thousands)	\$ 454,177	\$ 344,484

8. ACCOUNTS RECEIVABLE

All accounts receivable presented on the statement of financial position are net of any valuation allowances for doubtful accounts.

Details of accounts receivable balances and allowances are as follows:

	2018			2017		
	Total Receivable	Valuation Allowance	Net of Allowance	Total Receivable	Valuation Allowance	Net of Allowance
Taxes Receivable	\$ -	\$ -	\$ -	\$ 1,753,293	\$ -	\$ 1,753,293
Other Receivables	150,334	-	150,334	51,169	-	51,169
Total Accounts Receivable	\$ 150,334	\$ -	\$ 150,334	\$ 1,804,462	\$ -	\$ 1,804,462

During the year, \$278,524 of taxes receivable were transferred from the school division to the Government of Saskatchewan.

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

9. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

Details of accounts payable and accrued liabilities are as follows:

	2018	2017
Accrued Salaries and Benefits	\$ 59,113	\$ 79,972
Supplier Payments	227,483	359,018
Accrued Interest on Capital Loans	4,909	5,151
Total Accounts Payable and Accrued Liabilities	\$ 291,505	\$ 444,141

10. LONG-TERM DEBT

Details of long-term debt are as follows:

	2018	2017
Capital Loans:		
Toronto Dominion (TD) loan bearing interest of 3.77% per annum, repayable in monthly blended payments of \$11,630. The loan purpose is for school construction. The loan is unsecured and matures on June 1, 2033.	\$ 1,584,155	\$ 1,662,372
Total Long-Term Debt	\$ 1,584,155	\$ 1,662,372

Future principal repayments over the next 5 years are estimated as follows:		
	Capital Loans	Total
2019	\$ 81,216	\$ 81,216
2020	83,883	83,883
2021	87,575	87,575
2022	91,198	91,198
2023	94,973	94,973
Thereafter	1,145,310	1,145,310
Total	\$ 1,584,155	\$ 1,584,155

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

10. LONG-TERM DEBT (continued)

Principal and interest payments on the long-term debt are as follows:				
	Capital Loans	2018		2017
Principal	\$ 78,217	\$ 78,217	\$ 171,818	
Interest	61,094	61,094	65,714	
Total	\$ 139,311	\$ 139,311	\$ 237,532	

11. DEFERRED REVENUE

Details of deferred revenues are as follows:

	Balance as at Aug. 31, 2017	Additions during the Year	Revenue recognized in the Year	Balance as at Aug. 31, 2018
Other deferred revenue:				
Education Property Tax	\$ 136,811	\$ -	\$ 136,811	\$ -
Total Deferred Revenue	\$ 136,811	\$ -	\$ 136,811	\$ -

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

12. COMPLEMENTARY SERVICES

Complementary services represent those services and programs where the primary purpose is other than K-12 learning/learning support, but which have the specific objective of enhancing the school division's ability to successfully deliver its K-12 curriculum/learning programs.

Following is a summary of the revenues and expenses of the Complementary Services programs operated by the school division:

Summary of Complementary Services Revenues and Expenses, by Program	Pre-K Programs	Early Childhood Intervention Program	FNME	English as a Second Language	French as a Second Language	2018	2017
Revenues:							
Operating Grants	\$ 194,478	\$ 75,673	\$ 9,000	\$ 3,402	\$ 5,000	\$ 287,553	\$ 296,745
Total Revenues	194,478	75,673	9,000	3,402	5,000	287,553	296,745
Expenses:							
Salaries & Benefits	231,373	60,017	534	798	-	292,722	300,590
Instructional Aids	3,666	2,540	9,331	-	7,663	23,200	22,809
Supplies and Services	1,966	746	-	1,106	-	3,818	9,245
Non-Capital Equipment	194	5,022	-	-	-	5,216	1,557
Communications	-	556	-	-	-	556	1,076
Travel	355	3,092	-	-	-	3,447	4,602
Professional Development (Non-Salary Costs)	80	1,306	-	41	-	1,427	432
Amortization of Tangible Capital Assets	889	-	-	-	-	889	890
Total Expenses	238,523	73,279	9,865	1,945	7,663	331,275	341,201
Excess (Deficiency) of Revenues over Expenses	\$ (44,045)	\$ 2,394	\$ (865)	\$ 1,457	\$ (2,663)	\$ (43,722)	\$ (44,456)

The purpose and nature of each Complementary Services program is as follows:

Pre-K Program – is an early childhood education program supporting three and four-year-old children held at St. Michael, St. Mary's and Sacred Heart Schools. It is a partnership between the Government of Saskatchewan, boards of education and communities.

Early Childhood Intervention Program – is a province-wide network of community-based supports for families of children who experience development delays. Children are often delayed in reaching developmental milestones or are born with a condition or diagnosis that makes it more difficult for them to develop at rates that are typical for a specific age group.

First Nations, Métis Education (FNME) – is a priority for the government and school division investing resources into specialized programs and initiatives for students who are First Nations or Métis.

English as a Second Language and French as a Second Language – is a priority for the government and school division investing resources into specialized programs and initiatives for students whose first language is different than the English or French Immersion schools they are attending.

HOLY FAMILY ROMAN CATHOLIC SEPARATE SCHOOL DIVISION NO. 140
NOTES TO THE FINANCIAL STATEMENTS
As at August 31, 2018

13. EXTERNAL SERVICES

External services represent those services and programs that are outside of the school division's learning/learning support and complementary programs. These services have no direct link to the delivery of the school division's K-12 programs nor do they directly enhance the school division's ability to deliver its K-12 programs.

Following is a summary of the revenues and expenses of the External Services programs operated by the school division:

Summary of External Services Revenues and Expenses, by Program	Child and Family Services	SaskReads	SCSBA AGM	2018	2017
Revenues:					
Operating Grants	\$ 5,979	\$ -	\$ -	\$ 5,979	\$ 4,816
Fees and Other Revenues	-	20,000	4,500	24,500	-
Total Revenues	5,979	20,000	4,500	30,479	4,816
Expenses:					
Salaries & Benefits	11,817	-	-	11,817	39,594
Supplies and Services	115	-	-	115	-
Travel	27	13,296	-	13,323	268
Professional Development	-	-	-	-	15
Total Expenses	11,959	13,296	-	25,255	39,877
Excess (Deficiency) of Revenues over Expenses	\$ (5,980)	\$ 6,704	\$ 4,500	\$ 5,224	\$ (35,061)

The purpose and nature of each External Services program is as follows:

Child and Family Services – in connection with the Ministry of Social Services to provide school based family counselling and support services for students and their families that will increase opportunities for students to experience success and achieve learning in school.

SaskReads – Holy Family is managing the SaskReads program for 2017/18 and 2018/19. The excess of revenue over expenses are held in restricted surplus for use in the subsequent year.

Saskatchewan Catholic School Boards Association Annual General Meeting (SCSBA AGM) – Holy Family is hosting the Saskatchewan Catholic School Boards Association Annual General Meeting to be held in October 2018, in Weyburn Saskatchewan. Some registration fees have been collected and are held in restricted surplus for use in the subsequent year.

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14. ACCUMULATED SURPLUS

Accumulated surplus represents the financial assets and non-financial assets of the school division less liabilities. This represents the accumulated balance of net surplus arising from the operations of the school division including school generated funds.

Certain amounts of the accumulated surplus, as approved by the board of education, have been designated for specific future capital projects, plant operations and instructional carryovers. These internally restricted amounts are included in the accumulated surplus presented in the statement of financial position. The school division does not maintain separate bank accounts for the internally restricted amounts.

Details of accumulated surplus are as follows:

	August 31 2017	Additions during the year	Reductions during the year	August 31 2018
Invested in Tangible Capital Assets:				
Net Book Value of Tangible Capital Assets	\$ 12,484,915	\$ 750,689	\$ 617,273	\$ 12,618,331
Less: Debt owing on Tangible Capital Assets	(1,662,372)	-	(78,217)	(1,584,155)
	10,822,543	750,689	539,056	11,034,176
PMR maintenance project allocations (1)	299,278	223,899	252,357	270,820
Internally Restricted Surplus:				
Capital projects: (2)				
Designated for Tangible Capital Asset expenditures - Facilities (2a)	321,633	540,000	270,154	591,479
Designated for Tangible Capital Asset expenditures - Technology (2b)	91,500	740,000	58,384	773,116
Designated for Tangible Capital Asset expenditures - Transportation (2c)	71,500	553,500	266,122	358,878
	484,633	1,833,500	594,660	1,723,473
Other: (3)				
School Generated Funds (3a)	111,894	126,095	109,758	128,231
School Budget Carryovers (3b)	13,954	(8,612)	13,954	(8,612)
Scholarship Funds (3c)	8,000	-	1,000	7,000
Professional Development (3d)	8,189	7,885	4,156	11,918
Ministry Grants (3e)	27,357	17,402	19,473	25,286
Facilities, Equipment and Technology (3f)	146,004	119,516	82,623	182,897
Transportation (3g)	106,917	133,000	194,574	45,343
Other (3h)	626,369	255,958	391,680	490,647
	1,048,684	651,244	817,218	882,710
Unrestricted Surplus	3,979,067	-	1,703,500	2,275,567
Total Accumulated Surplus	\$ 16,634,205	\$ 3,459,332	\$ 3,906,791	\$ 16,186,746

The purpose and nature of each Internally Restricted Surplus amount is as follows:

- (1) **PMR Maintenance Project Allocations** represent transfers received from the Ministry of Education as funding support for maintenance projects on the school division's approved 3year capital maintenance plans. Unspent funds at the end of the fiscal year are designated for future approved capital maintenance project expenditures.

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14. ACCUMULATED SURPLUS (continued)

- (2) **Capital Projects** represent the following:
- a. Board approved capital for facilities project in the subsequent year.
 - b. Board approved capital for technology hardware in the subsequent years.
 - c. Board approved capital for bus renewal in the subsequent years.
- (3) **Other** represents allocated funds that are unspent at the end of the fiscal year and are designated for future expenditures.
- a. School Generated Funds – balance of funds generated by School and School Community Council activities that flow to following year.
 - b. School Budget Carryovers – balance of school budgets that flow to following year.
 - c. Scholarship Funds – balance of funds restricted for scholarships. Current funds have been restricted for the Big Butte annual \$1,000 scholarship that will continue to the end of 2024/25.
 - d. Professional Development – balance of professional development budgets that flow to following year per employment contracts.
 - e. Ministry Grants – balance of funds that flow to following year for ministry grants: First Nations and Metis Education, English as a Second Language, French as a Second Language and Early Childhood Intervention Program.
 - f. Facilities Equipment and Technology – funds restricted for the purpose of upgrading technology to meet strategic goals of 21st century learning and technology and facility projects carried forward from 2017-18.
 - g. Transportation – funds restricted for the purpose of managing an aging bus fleet.
 - h. Other – funds restricted for operational purposes. Included are excess funds from SaskReads and SCSBA AGM (see Note 13).

15. BUDGET FIGURES

Budget figures included in the financial statements were approved by the board of education on May 24, 2017 and the Minister of Education on August 28, 2017.

16. RELATED PARTIES

These financial statements include transactions with related parties. The school division is related to all Government of Saskatchewan ministries, agencies, boards, school divisions, Saskatchewan Health Authority, colleges, and crown corporations under the common control of the Government of Saskatchewan. Related parties of the school division also include its key management personnel, close family members of its key management personnel, and entities controlled by, or under shared control of any of these individuals.

Related Party Transactions

Transactions with these related parties have occurred and been settled on normal trade terms.

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16. RELATED PARTIES (continued)

	2018	2017
Revenues:		
Ministry of Education	\$ 10,742,534	\$ 7,400,793
SGL, Saskatchewan Government Insurance	8,880	9,651
Ministry of Social Services	5,979	4,816
Holy Trinity RCSSD #22	1,250	-
Lloydminster RCSSD #89	1,000	-
Prince Albert RCSSD #6	2,000	-
	\$ 10,761,643	\$ 7,415,260
Expenses:		
Sask Energy	\$ 32,300	\$ 37,052
Sask Power	161,087	153,666
Sasktel, Sasktel Mobility	34,798	34,668
Saskatchewan Government Insurance	2,248	7,547
South East Cornerstone SD #209	37,443	10,119
Saskatchewan Workers' Compensation Board	22,319	25,305
	\$ 290,195	\$ 268,357
Prepaid Expenses:		
Saskatchewan Workers' Compensation Board	\$ 7,440	\$ 9,068
	\$ 7,440	\$ 9,068

A portion of the operating grant revenue from the Ministry of Education includes funding allocated to principal and interest repayments on a school board loan.

17. CONTRACTUAL OBLIGATIONS AND COMMITMENTS

Operating lease obligations of the school division are as follows:

	Operating Leases		
	Office Rental	Bus Lease	Total Operating
Future minimum lease payments:			
2019	\$ 146,503	\$ 16,776	\$ 163,279
2020	148,123	-	148,123
2021	149,808	-	149,808
2022	151,559	-	151,559
2023	153,382	-	153,382
Thereafter	312,524	-	312,524
Total Lease Obligations	\$ 1,061,899	\$ 16,776	\$ 1,078,675

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18. CORRECTION OF PRIOR PERIOD ERROR

Subsequent to the year ended August 31, 2017, the school division identified an error in the 2017 expense reported for Sask Power in Note 16 Related Parties. Due to this error, the school division's Note 16 Related Parties expenses were understated by \$41,452. The prior period comparative amounts have been restated from those previously reported to correct for this error. The correction of this error has impacted the school division's financial statements as follows: Note 16 Related Parties 2017 comparative expenses have been increased by \$41,452.

19. COMPARATIVE INFORMATION

Certain comparative figures have been reclassified to conform to the current year's presentation.

20. RISK MANAGEMENT

The school division is exposed to financial risks from its financial assets and liabilities. These risks include credit risk, liquidity risk and market risk (consisting of interest rate risk).

i) Credit Risk

Credit risk is the risk to the school division from potential non-payment of accounts receivable. The credit risk related to the school division's receivables from the provincial government, federal government and their agencies are considered to be minimal. For other receivables, the school division has adopted credit policies which include short term accounts receivable due on demand of invoicing or contract.

The school division does not have a significant exposure to any individual customer. Management reviews accounts receivable on a case by case basis to determine if a valuation allowance is necessary to reflect an impairment in collectability.

The aging of other accounts receivable at August 31, 2018 was:

	Total		Current		60-90 days		Over 90 days
Other Receivables	\$ 7,445	\$	7,445	\$	-	\$	-
Net Receivables	\$ 7,445	\$	7,445	\$	-	\$	-

Receivable amounts related to GST are not applicable to credit risk, as these do not meet the definition of a financial instrument.

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20. RISK MANAGEMENT (continued)

ii) Liquidity Risk

Liquidity risk is the risk that the school division will not be able to meet its financial obligations as they come due. The school division manages liquidity risk by maintaining a line of credit, budget practices and forecasts.

The following table sets out the contractual maturities of the school division's financial liabilities:

	August 31, 2018				
	Total	Within 6 months	6 months to 1 year	1 to 5 years	> 5 years
Accounts payable and accrued liabilities	\$ 291,505	\$ 291,505	\$ -	\$ -	\$ -
Long-term debt <i>(includes interest)</i>	2,070,056	69,777	69,777	558,217	1,372,285
Total	\$ 2,361,561	\$ 361,282	\$ 69,777	\$ 558,217	\$ 1,372,285

iii) Market Risk

The school division is exposed to market risks with respect to interest rates, as follows:

Interest Rate Risk:

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The school division's interest rate exposure relates to its authorized bank line of credit of \$3,000,000 with interest payable monthly at a rate of prime minus 0.6% per annum. Changes in the bank's prime rate can cause fluctuation in interest payments and cash flows. There was no outstanding balance on this credit facility at August 31, 2018.

The school division minimizes these risks by:

- holding cash in an account at a Canadian bank, denominated in Canadian currency
- investing term deposits for short terms at fixed interest rates
- investing in Co-operative Corporations
- managing cash flows to minimize utilization of its bank line of credit
- managing its interest rate risk on long-term debt through the exclusive use of fixed rate terms for its long-term debt