## Operating Budget 2025-26

## **FINANCIAL OVERVIEW:**

Revenue \$86.4M



**Cash Expenditures** \$88.6M



Reconcili<u>ation</u>

in Processes

**Cash Shortfall** 

\$2.2M

STRATEGIC ALIGNMENT

**ABOUT LSKYSD:** 



EST. 2006

28 Schools

**5,300**<sup>+</sup> **Students** 

**Communities** 

**152** Home-Based **Students** 

Funding will not be sufficient to support cost increases. The use of reserve funds ensures stability in the short term without compromising core services.

**STAFFING** 



78% of total budget spent on staffing

Deepen

Responsive Programming

for Emerging

Affirming Environments

Reconciliation

Strategic Budgeting

Staff **Development** 

Staff

Well-Being

Optimal Staffing

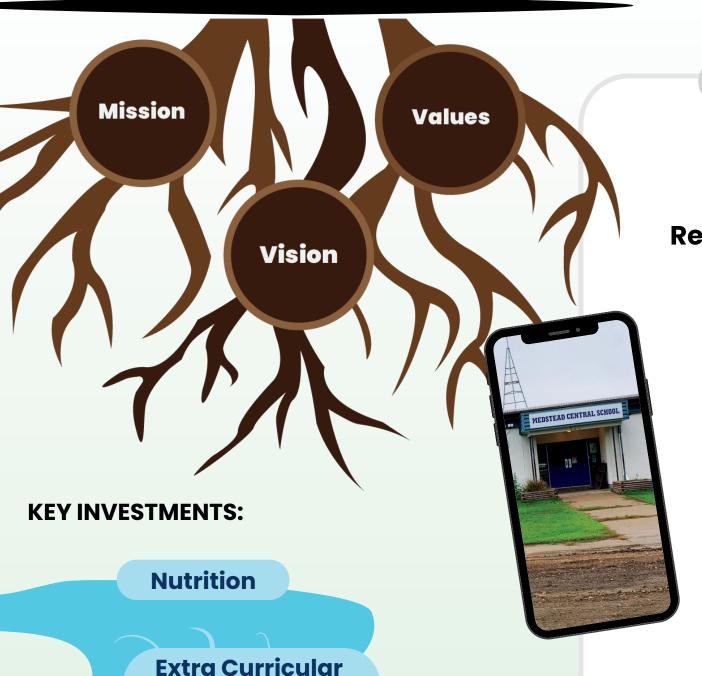
**INCREASE** OF 12

**Teachers** 

**INCREASE** OF 4

total FTE Staff

Hiring to fill positions for classroom complexity will be difficult due to a province-wide teacher shortage



**CAPITAL PROJECTS** 

**Preventative Maintenance and** Renewal (PMR) Funding:

\$2.5 M

(32% Increase)

**Medstead School** 

\$6 M

renovation:

To read the full Operational Budget **Report visit:** 

www.livingskysd.ca

**Michif PreK** 

**Technology** 

**Support** 

**Professional Development** 

**Two Specialized Support Classrooms** 

**SkyPlus Learning** 

**WOW!Fund** 

to support innovation

**Full-Time Kindergarten** in The Battlefords

**Indigenous Services** 

**Bus Fleet Replacement**