



LIVING SKY
SCHOOL DIVISION NO. 202

OPERATING BUDGET

*Growth Without Limits,
Learning For All.*

Approved by the Board of Education,
June 17, 2026

2026 - 2027



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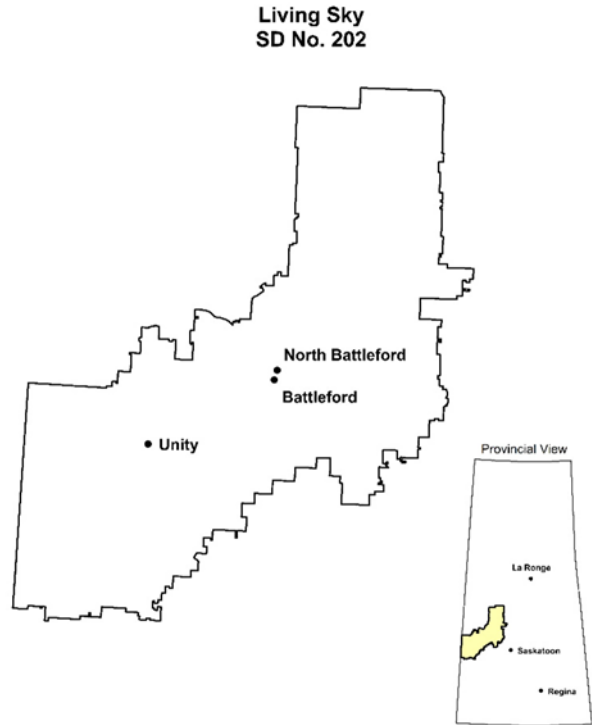
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School Division Profile

Living Sky School Division is situated in northwest central Saskatchewan and is proudly located in Treaty 6 Territory. It encompasses a wide geographic area including the Battlefords, many communities, villages, First Nation communities and Hutterite colonies.

The division currently operates **29 schools across 20 communities**, serving approximately **5,400 students** from Prekindergarten to Grade 12, including elementary, high school, and Hutterian colony schools. This diverse network of schools supports a wide range of programming that meets Saskatchewan’s core curriculum while responding to the unique needs of each community.

In fall 2026, the division will open an additional Hutterian colony school, bringing the total number of schools to **30**. This expansion reflects the continued commitment to providing accessible, community-based education across the division’s rural and urban areas.



Vision, Mission & Values

Vision:

Growth Without Limits, Learning For All

Mission:

Shaping Our Future Through Thoughtful Schools

Thoughtful schools are schools where students and staff focus on:

- Committing to academic learning
- Learning to respect people and property
- Learning to become full contributing members of society
- Celebrating success

Values:



Genuine Relationships



Belonging



Integrity



Innovation



Well-Being

Executive Summary

In developing the 2026-27 Operating Budget, senior leaders and school leaders were guided by the Provincial Education Plan, the Division's Strategic Priorities, and individual school plans. This budget reflects our ongoing commitment to providing high-quality education while aligning with our Mission — *Shaping Our Future Through Thoughtful Schools* — and our Vision — *Growth Without Limits, Learning For All*.

Funding for 2026-27 provides increased stability and flexibility as we continue to support student learning, student well-being, and the staff make that work possible each day. While we remain mindful of long-term sustainability, this budget allows the division to maintain core services, and make strategic investments that support the priorities identified by the Board and our school communities.

Rooted in our Guiding Values and Beliefs — Genuine Relationships, Belonging, Well-Being, Integrity, and Innovation — this budget is both a financial plan and a reflection of our priorities. We continue to prioritize student learning, invest in environments where both students and staff can thrive, and uphold our belief in collaboration, accountability, and proactive support.

The 2026-27 Operating Budget is a testament to the division's commitment to thoughtful stewardship, innovative thinking, and an unwavering focus on the success and growth of every learner in Living Sky School Division.

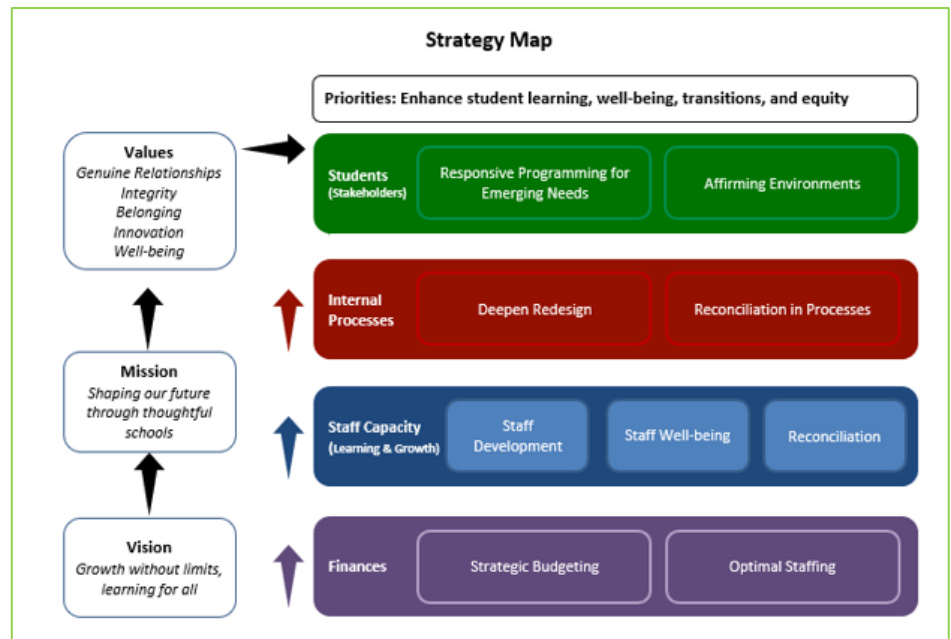
The 2026-27 Operating Budget has been developed within the *2026-27 Funding Manual: Prekindergarten to Grade 12 Funding Distribution Model*, April 2026, published by the Saskatchewan Ministry of Education. Including PMR, funding provided through the Ministry of Education accounts for 98% of the school division's operating budget.

The funding model distributes \$2.5 billion across the province, primarily based on projected student enrolments, school profiles, and recognized cost drivers such as geography, student needs, and class complexity. This is an increase of \$62.2 million or 2.6% more than the 2025-26 actual operating funding from the Ministry of education. While most funds are allocated unconditionally, targeted funding streams for areas like pre-kindergarten, specialized support classrooms, and classroom supports carry specific reporting and operational requirements. This financial framework shapes the decisions and priorities embedded throughout our budget plan.

Funding for 2026-27 is expected to be sufficient to cover projected cost increases including teacher grid movement, support staff salary adjustments, benefit costs, insurance, student transportation, plant operations and maintenance, and required software licensing including enhanced investments in our cybersecurity systems. Although the cash budget shows a deficit for the upcoming fiscal year, it reflects planned use of targeted reserves from prior years. Furthermore, proceeds from the sale of the school division's bus fleet will be applied to support the PAA (Practical and Applied Arts) redesign and to advance accessibility upgrades across our schools.

Strategic Alignment in Budget Planning

The annual budget process begins with a review of the Division’s strategic priorities to ensure continued alignment with the Provincial Education Plan, the Division Plan, and School Plans. This step helps ensure that financial decisions remain grounded in the commitments that guide our work, including high-quality programming, inclusive and supportive learning environments, student and staff well-being, and reconciliation.



At the same time, the Division’s Enterprise Risk Management (ERM) framework is revisited to identify key organizational risks and consider how they may affect operations in the coming year. Integrating ERM into budget planning helps ensure that resources are directed to areas where risk mitigation is necessary to maintain stability and support long-term system strength.

Together, this approach supports sound, transparent decision-making and ensures that funding is allocated to the areas that will most directly support student learning and overall system resilience.

2026–27 Operating Budget Highlights

Funding allocations from the Ministry of Education are determined using projected enrolments for September 2026, as submitted by the school division in early January 2026. This funding will be adjusted up or down once actual enrolment numbers are confirmed as of September 30, 2026. At that time, funding model rates from the Ministry may also be adjusted.

The government has committed to increasing operating funding for school divisions in Saskatchewan to support the Teachers’ Collective Bargaining Agreement, address rising costs related to non-teacher salaries, CPP and EI rates, transportation, and inflation, and to implement 50 additional Specialized Support Classrooms across the province. Living Sky School Division will receive funding for an additional two Specialized Support Classrooms, bringing our total to 4.

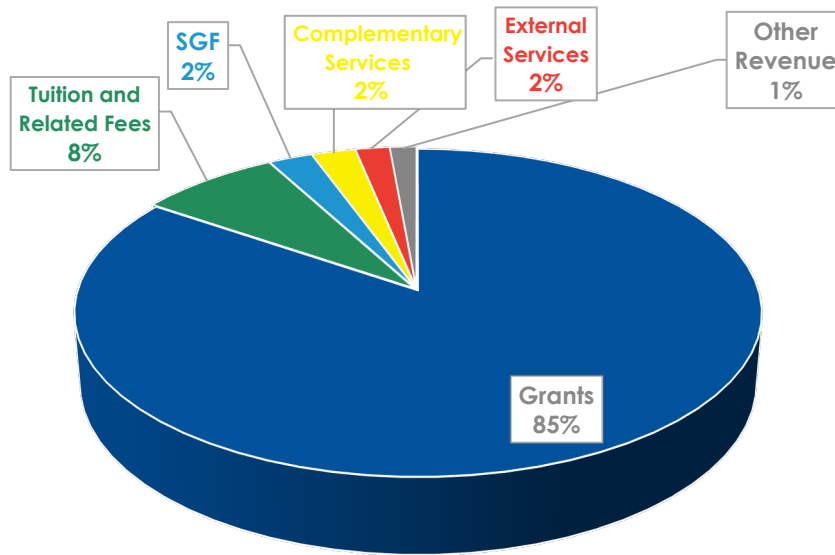
What this means for Living Sky School Division

For 2026–27, total estimated revenue is **\$90,442,547**, an increase from **\$86,917,441** in 2025–26—an overall rise of nearly \$3.5 million, or 4%. Several key grant areas are projected to grow next year, including Supports for Learning (+19.11%), Transportation (+9.62%), Plant Operations and Maintenance (+3.05%), and Preventative Maintenance and Renewal (+1.37%).

The only area showing a decrease is Base Instruction, which reflects the division’s projected decline in enrolment for the coming year. Additional detail on this change is provided on page 5.

Sources of Revenue

	Budget 2026-27	Budget 2025-26	Variance	
			Difference	%
Grants	\$ 76,400,345	\$ 74,600,154	\$ 1,800,191	2.4%
Tuition and Related Fees	6,860,557	5,714,988	1,145,569	20.0%
SGF	2,125,000	2,125,000	-	0.0%
Complementary Services	2,126,389	2,069,564	56,825	2.7%
External Services	1,651,776	1,507,735	144,041	9.6%
Other Revenue	1,278,450	900,000	378,450	42.1%
Total Revenue	\$ 90,442,517	\$ 86,917,441	\$ 3,525,076	4.1%



Enrolment

School			Estimate Sept 2026	Actual Sept 2025	Variance	% Variance
Battleford Central School	Battleford	PK-6	298	320	-22	-7%
Heritage Christian School	Battleford	K-12	35	33	2	6%
St. Vital Catholic School	Battleford	PK-7	212	214	-2	-1%
Cando Community School	Cando	K-12	104	119	-15	-13%
Rosehill Hutterite Colony School	Cando	K-8	20	-	20	#DIV/0!
School	Cut Knife	PK-12	185	181	4	2%
Hillsvale Colony School	Cut Knife	K-9	27	24	3	13%
Hafford Central School	Hafford	K-12	121	130	-9	-7%
Kerrobert Composite School	Kerrobert	K-12	182	175	7	4%
Leoville Central School	Leoville	PK-12	135	137	-2	-1%
Luseland Colony School	Luseland	K-8	20	-	20	#DIV/0!
Luseland School	Luseland	K-12	197	191	6	3%
Macklin School	Macklin	PK-12	295	299	-4	-1%
Maymont Central School	Maymont	PK-12	130	133	-3	-2%
Meadow Lake Christian Academy	Meadow Lake	K-12	44	42	2	5%
Medstead Central School	Medstead	PK-12	139	127	12	9%
Bready School	North Battleford	K-6	268	280	-12	-4%
Connaught School	North Battleford	PK-6	174	167	7	4%
School	North Battleford	PK-6	195	209	-14	-7%
School	North Battleford	4-6	98	113	-15	-13%
Comprehensive High School	North Battleford	7-12	1,120	1,123	-3	-0%
Hartley Clark School	Spiritwood	K-6	98	94	4	4%
Spiritwood High School	Spiritwood	7-12	223	234	-11	-5%
Lakeview Colony School	Unity	K-9	19	18	1	6%
Newmark Colony School	Unity	K-8	11	9	2	22%
Scott Colony School	Unity	K-8	25	26	-1	-4%
School	Unity	7-12	308	318	-10	-3%
Unity Public School	Unity	PK-6	251	252	-1	-0%
McLurg High School	Wilkie	7-12	117	114	3	3%
Norman Carter School	Wilkie	K-6	136	140	-4	-3%
Subtotal			5,187	5,222	-35	-1%
Home Based		K-12	193	178	15	8%
TOTAL			5,380	5,400	-20	-0.37%

Source: Government of Saskatchewan

Enrolment projections for September 2026 show that 58% of our schools are expected to experience a decline next year, with overall school-based enrolment decreasing by 35 students. This decline would have been considerably larger if not for the impact of our colony schools, which together are projected to add 40 students to the division. Luseland Colony school that opened in spring 2026 was not included in the 2025-26 budget projections, so its enrolment represents additional growth beyond what was originally planned. Several rural schools continue to see small but steady reductions, while a handful of schools—particularly those in or near growth areas—are projected to increase modestly.

When home-based education is included, the picture shifts slightly. Home-based enrolment is expected to rise by 15 students, bringing the division-wide net decline to 20 students overall. This pattern—declining enrolment in many rural schools, modest growth in a few communities, and increasing interest in home-based learning—continues to reflect broader demographic trends across rural Saskatchewan, where population shifts and changing family preferences are influencing school-level enrolment year over year.



Cash Budget

Chart of Accounts	Description	Budget	Budget	Variance	
		2026-27	2025-26	Difference	%
REVENUES					
1-1-02-000-000	Grants	76,400,345	74,600,154	1,800,191	2%
1-1-03-000-000	Tuition and Related Fees	6,860,557	5,714,988	1,145,569	20%
1-1-04-000-000	School Generated Funds	2,125,000	2,125,000	-	0%
1-1-07-000-000	Complementary Services	2,126,389	2,069,564	56,825	3%
1-1-08-000-000	External Services	1,651,776	1,507,735	144,041	10%
	Restructuring	-	-	-	-
1-1-05-000-000	Other Revenue	1,278,450	900,000	378,450	42%
		<u>90,442,517</u>	<u>86,917,441</u>	<u>3,525,076</u>	<u>4%</u>
EXPENDITURES					
1-2-10-000-000	Governance	499,056	453,399	45,657	10%
1-2-11-000-000	Administration	3,754,426	3,560,590	193,836	5%
1-2-12-000-000	Instruction	59,268,089	58,534,381	733,708	1%
1-2-13-000-000	Plant	11,973,888	12,147,779	(173,891)	-1%
1-2-14-000-000	Transportation	10,433,993	10,028,201	405,792	4%
1-2-15-000-000	Tuition and Related Fees	388,228	360,764	27,464	8%
1-2-16-000-000	School Generated Funds	2,125,000	2,125,000	-	0%
1-2-21-000-000	Complementary Services	2,277,699	1,825,678	452,021	25%
1-2-22-000-000	External Services	1,724,140	1,686,130	38,010	2%
	Restructuring	-	-	-	-
1-2-17-000-000	Other Expenses	12,000	10,000	2,000	20%
	Total Expenditures	<u>92,456,519</u>	<u>90,731,922</u>	<u>1,724,597</u>	<u>2%</u>
	Excess (Deficit) for the year	<u>(2,014,002)</u>	<u>(3,814,481)</u>	<u>1,800,479</u>	<u>-47%</u>
Tangible Capital Assets (1):					
	(-) Purchases	358,000	1,185,000		
Long Term Debt, including capital leases (2):					
	(-) Repayments of the year	71,624	220,555		
	(+) Debt issued during the year	-	-		
NON-CASH GAIN/EXPENSES (3):					
	(+) Amortization expense	1,932,000	2,982,228		
	(+) Employee Future Benefits expenses	151,200	149,500		
OTHER CASH REQUIREMENTS:					
	(-) Employee Future Benefits expected payr	145,800	131,700		
NET EXCESS (DEFICIT) CASH OF THE YEAR		<u>(506,226)</u>	<u>(2,220,008)</u>		
FINAL DEFICIT/EXCESS POSITION WILL BE COVERED BY/ALLOCATED TO:					
	S.286 /Federal Capital Tuition Reserves	-	-		
	Unused PMR funding from previous yea	-	-		
	Designated Assets	506,226	1,669,816		
	Unrestricted Surplus	-	550,192		
REVISED CASH POSITION		<u>-</u>	<u>-</u>		

Designated Assets and Unrestricted Surplus

The Division’s accumulated operating position is comprised of designated assets and unrestricted surplus, each serving a distinct purpose in supporting financial stability and future planning.

	Projected			Proposed Additions			
	31-Aug-25	Projected Use	Additions to	31-Aug-26	Use	to	31-Aug-27
Designated Assets: Externally Restricted	\$ 10,635,128	\$ 4,058,248		\$ 6,576,880	\$ 176,226		\$ 6,400,654
Designated Assets: Internally Restricted	\$ 5,246,019	\$ 330,000	\$ 3,000,000	\$ 7,916,019	\$ 330,000		\$ 7,586,019
Unrestricted Surplus	1,526,445		1,000,000	\$ 2,526,445	-		\$ 2,526,445
Designated Assets and Unrestricted Surplus	\$ 17,407,592	\$ 4,388,248	\$ 4,000,000	\$ 17,019,344	\$ 506,226	\$ -	\$ 16,513,118
Total Operating Expenditures	\$ 88,478,202			\$ 85,819,202			\$ 93,062,952
Internally Restricted and Unrestricted Surplus to Expense Ratio	7.65%			12.17%			10.87%

Designated Assets

Designated assets are categorized as either externally restricted or internally restricted, reflecting the source and level of discretion over the use of funds.

- **Externally Restricted Designated Assets** represent funding that must be used for specific purposes as defined by external parties. These include contractual agreements, Ministry of Education funding that has not yet been fully expended within the fiscal year, capital grants, and school-generated funds. Where these funds are not fully spent in the year received, they are carried forward and remain restricted for their intended purpose.
- **Internally Restricted Designated Assets** represent operating surpluses from prior years that the Board has formally set aside for specific future initiatives or priorities. These funds provide flexibility for the Division to plan for strategic investments while maintaining fiscal discipline.

Unrestricted Surplus

The unrestricted surplus reflects accumulated operating funds that have not been designated for a specific purpose. This balance provides an important financial buffer to manage risks, respond to emerging needs, and support overall financial sustainability.

Financial Outlook

The Division continues to maintain a healthy accumulated surplus position, with an increase projected for the 2025–2026 fiscal year.

This improvement is driven primarily by:

- A one-time gain on the sale of the Division’s school bus fleet and parts inventory
- Lower overall expenditures than budgeted, including:
 - Lower average teacher costs, as actual staffing included more teachers at earlier grid positions than originally budgeted
 - Timing delays in hiring for new and complexity-related positions in the fall
 - The structural budgeting assumption that all positions are filled for the full year beginning September 1, which typically results in a modest expenditure buffer
 - Reduced costs in insurance and utilities

As a result, the unrestricted surplus is projected to increase to approximately \$2.5 million by August 31, 2026, strengthening the Division’s financial flexibility.

Ratio and Sustainability

The combined balance of internally restricted funds and unrestricted surplus represents:

- **7.65% of operating expenditures in 2024–2025**
- **12.17% in 2025–2026**
- **10.87% in 2026–2027**

These levels indicate a strong and sustainable financial position, providing the Division with capacity to manage uncertainty while continuing to invest in priority areas.

Planned Use of Funds

Designated funds continue to support key initiatives, including:

- **Externally restricted commitments** such as contractual obligations and capital-related funding, preventative maintenance, and renewal.
- **Internally restricted priorities** such as:
 - PowerSchool implementation
 - LINC Teacher Professional Development Fund
 - PAA redesign and accessibility initiatives
 - Specialized support classroom investments

Staffing

In 2026-27, salaries, and benefits—including those for substitute teachers and casual staff—are projected to total \$62.7million representing approximately 73% of the school division’s budget, excluding PMR expenditures and non-cash items such as amortization, employee future benefits, and school-generated funds. By comparison, the 2025-26 operating budget allocated \$64.3 million, or 77.5% of the budget, to salaries and benefits. The decrease is primarily attributable to a lower average teacher cost, the elimination of bus driver positions (as these services are now contracted through Southland Transportation), and a reduction of 3.75 FTE teachers resulting from adjustments to the staffing formula and a projected decline in enrolment.

The Division employs over 800 teachers and support staff. The following outlines the staffing plan and FTE summary compared to the 2025–26 budget. It is important to note that staffing remains in progress, with ongoing adjustments as hiring, enrolment, and operational needs continue to evolve.



Staffing Plan and FTE Summary

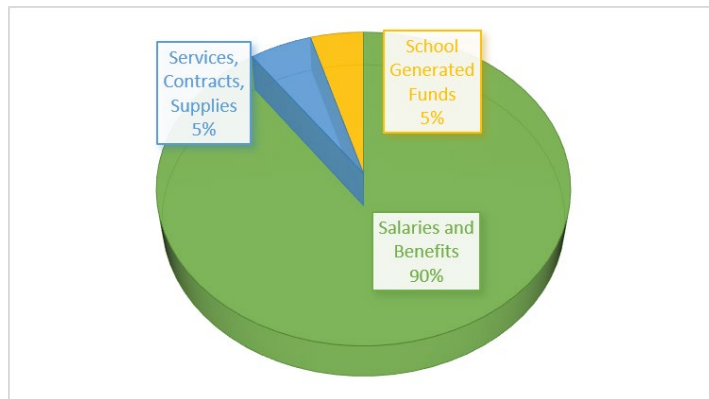
	<u>2026-27</u>	<u>2025-26</u>	<u>Change</u>
Teachers			
School Administrators	46.00	47.00	(1.00)
Classroom Complexity	14.00	15.50	(1.50)
Specialized Classroom	4.50	2.00	2.50
Classroom Teachers	273.55	277.80	(4.25)
Pre-K	8.50	7.50	1.00
Educational Psychologists	3.00	3.50	(0.50)
Learning Consultants	3.00	3.00	-
Learning Services Coordinator	1.00	1.00	-
	353.55	357.30	(3.75)
Support Staff			
Facilities - Tradesperson/ Journeyperson	8.00	8.00	-
Caretaker / Lead Caretaker	40.05	40.05	-
Facility Operator	1.00	1.00	-
Cook	1.00	1.00	-
Educational Assistant	155.00	150.00	5.00
Educational Assistant - ELIS	7.50	7.50	-
Educational Assistant - Pre-K	8.25	8.50	(0.25)
Education Assistant - Specialized Support Classroom	5.00	-	5.00
Journeyman Cook	1.00	1.00	-
Kitchen Aid	1.50	1.50	-
Lead Secretary	1.00	1.00	-
Library Assistant / Technician	17.65	17.65	-
Nutritional Coordinator	1.50	1.60	(0.10)
School Liaison Worker	6.50	6.50	-
School Secretary	26.00	26.00	-
Bus Driver	-	54.00	(54.00)
Mechanic - Journeyperson	-	2.00	(2.00)
Mechanic - Tradesperson	-	2.00	(2.00)
	280.95	329.30	(48.35)

	<u>2026-27</u>	<u>2025-26</u>	<u>Change</u>
Out of Scope Support Staff			
Accounting Clerk	2.00	2.00	-
Administrative Assistant	3.00	2.00	1.00
Administrator - Procurement	1.00	1.00	-
Analyst - IT	6.00	6.00	-
Coordinator - Facilities	1.00	1.00	-
Coordinator - Transportation	1.00	-	1.00
Counsellor	12.20	12.20	-
Custodian	1.00	1.00	-
Executive Assistant	1.00	1.00	-
Mental Health Coordinator	1.00	1.00	-
Mental Health Promoter	1.00	1.00	-
Occupational Therapist	3.40	3.00	0.40
Payroll Officer	2.00	2.00	-
Project Officer	2.00	2.00	-
Restorative Action Program Facilitator	1.00	1.00	-
Service Associate	-	1.00	(1.00)
Specialist - Accounting / Payroll	1.00	1.00	-
Specialist - Facilities	1.00	1.00	-
Specialist - PR/Advancement	1.00	1.00	-
Specialist - IT	1.00	1.00	-
Specialist - Transportation	-	1.00	(1.00)
Speech Language Pathologist	5.20	4.80	0.40
	47.80	47.00	0.80
Senior Leadership Team			
Director	1.00	1.00	-
Deputy Director	1.00	1.00	-
Superintendent of Business	1.00	1.00	-
Superintendent of Learning	3.00	3.00	-
Service Lead	3.00	3.00	-
HR Administrator	2.00	2.00	-
	11.00	11.00	-
Total Staff FTE	693.30	744.60	(51.30)

School Site Budgets

	2026-27	2025-26
Revenue Allocation	\$ 44,652,146	\$ 45,070,882
School Generated Funds	\$ 2,125,000	\$ 2,125,000
Total Revenue	\$ 46,777,146	\$ 47,195,882
Teacher Salaries and Benefits	\$ 37,245,063	\$ 37,965,074
Support Staff Salaries and Benefits	\$ 4,903,409	\$ 4,720,137
Services, Contracts, Supplies	\$ 2,418,151	\$ 2,295,689
Special Events Transportation	\$ 86,522	\$ 89,982
School Generated Funds	\$ 2,125,000	\$ 2,125,000
Total Expenditures	\$ 46,778,145	\$ 47,195,882

Salaries and benefits for teachers and support staff represent approximately 90% of a school’s budget. To ensure resources are aligned with student and school-specific needs, each school receives funding based on a variety of factors.



The resource allocation model, introduced in the 2025–26 fiscal year is designed to distribute funding equitably by considering student enrolment, as well as unique community characteristics.

Schools will receive dedicated funding for areas such as nutrition programming, substitute teacher coverage, and other key operational needs. This approach empowers schools to make decisions at the site level—where the needs of students and staff are most directly understood.

While teacher and school administration costs will be included in each school’s budget, funding for Educational Assistants (EAs) will continue to be managed centrally through the Learning Services budget.

The allocation model will be monitored continuously and adjusted as needed to ensure funding is distributed as equitably as possible.

Allocation of Resources to Schools

Allocation	Intent
Staffing	Staffing allocations for school administration, office support, and teachers are determined using a formula that considers student enrolment along with various demographic factors that reflect the unique needs of each school.
Substitute Teachers	This allocation funds substitute teachers while regular classroom teachers are absent due to reasons such as sick leave, medical appointments, or other entitlements outlined in the LINC agreement. This measure aims to manage and control rising substitute costs by increasing transparency and awareness.
Student Resources	The per-student allocation is designed to cover a range of school operating costs, including textbooks, instructional resources, photocopying, subscriptions, computer supplies and services, furniture, equipment, field trip transportation, and general administrative expenses.
High School Credit	An additional allocation is provided to address the higher resource costs typically incurred at the high school level.
Grade 12 scholarship	High Schools receive an allocation to award a \$500 scholarship to a grade 12 student.
Professional Development	Schools are allocated \$300 per teacher, as per their collective agreement.
Community Factor	This allocation helps offset additional costs that a school might incur for students of greatest need, for example, school supplies, clothing, field trips, nutrition, and parental engagement.
Indigenous Connections	This allocation is designed to support schools in advancing their own reconciliation plans with Indigenous communities. Schools can use the funding to purchase resources, invite Elders or Knowledge Keepers, and implement locally relevant initiatives. This allocation complements, rather than replaces, division-level efforts that continue to be funded centrally.
Small School Factor	This allocation acknowledges that all schools—regardless of size—face many of the same fixed costs. Smaller schools often lack the economies of scale to cover these expenses through the standard student resource allocation alone. To promote greater equity, a small school factor provides additional funding on a sliding scale for schools with enrolments less than 150 students.
Colony School Allocation	This allocation acknowledges the limited enrolment in colony schools and provides them with an added level of funding to ensure they are adequately supported.
Nutrition	Seven schools in the division receive an additional allocation to provide nutrition to students most in need.
Pre-Kindergarten	Each pre-kindergarten program receives targeted funding from the Ministry of Education.
International Baccalaureate (IB)	The IB Program is operated at NBCHS. As this is a division-supported program, an allocation is given to the school to support the additional costs of the program.

Nutrition

Although only \$27,000 is provided through provincial funding, Living Sky School Division budgets \$100,000 annually to support school-based nutrition programs. Most of this funding is directed to schools with full-time programs, including Connaught, McKittrick, Cando, and North Battleford Comprehensive High School. Additional funding allocated to other schools is based on need.

Demand for school food programs continues to grow across the division. With the inclusion of approximately \$196,000 in federal funding through the National School Food Program, and its anticipated launch in the coming year, the division is better positioned to respond to this increasing need in a more equitable and sustainable way.



Extra-Curricular

A total of \$195,000 has been allocated to support extra-curricular programming across the division's schools—an increase of \$125,000 over previous years. This enhanced investment is made possible through savings realized from contracting out student transportation services.

Although this funding covers only part of the cost of a full extra-curricular program, it helps more students take part in opportunities that might otherwise be unavailable. The Innovation Fund also supports this work through its "Everyone Can Play" initiative, reinforcing the importance of inclusive participation.

Although extra-curricular programming is not part of the division's core mandate, both research and student feedback highlight its strong connection to school engagement and overall student well-being.

Early Learning

Early learning remains a key priority for the division. Support is provided through targeted Ministry funding for PreK programs and specialized Early Learning Intensive Supports (ELIS) placements within PreK classrooms. In addition, dedicated division staff continue to offer consulting and instructional support to strengthen early learning practices.

In 2026-2027, we will have an Early Years Consultant, who will provide additional support, guidance and professional development to teachers and support staff working in the early years. Our Speech Language Pathologists also target their support to our students in grades K-3. Our division continues to focus on the development of language, communication and literacy.

In the 2024–25 school year, the division introduced a Michif PreK classroom at St. Vital Catholic School, made possible through generous funding from Métis Nation–Saskatchewan. This culturally responsive program strengthens early learning by centering Métis language and identity, and it will continue into the 2026-27 school year as part of our ongoing commitment to inclusive and meaningful early childhood education.

Full-Time Kindergarten

Beginning in the 2025–26 school year, we expanded full-time kindergarten programming to include both Battleford Central School (BCS) and St. Vital Catholic School, and this initiative will continue through the 2026–27 school year. This decision was guided by two key factors: equity and competition.

Previously, families in Battleford and North Battleford did not have equal access to full-time kindergarten. As a result, some Battleford families sought full-time programming in North Battleford schools or within Light of Christ Catholic Schools, where it was already available. This created an imbalance, placing Battleford schools at a disadvantage in terms of enrolment and student retention.

Battleford Central School (BCS) has also been identified as a High Count/High-Rate school for several years, reflecting both a large number of kindergarten students and a high proportion of children entering school without the foundational skills needed for learning, as measured by the Early Years Evaluation (EYE). Most recently, BCS was designated a “vulnerable” school, with over 50% of its kindergarten students beginning the year not yet ready to learn.

In response to these factors, and to promote fairness and stronger early learning outcomes, full-time kindergarten was implemented in Battleford and will continue to be offered at both BCS and St. Vital Catholic School to ensure consistency and equity across the community.

Specialized Support Classrooms Model

Building on the success of the Specialized Support Classroom Model at McKittrick Community School and Cut Knife Community School, and the province’s expansion of the model, the division will receive two additional SSCM classrooms, bringing the total to four specialized support classrooms. The new classrooms will be located at Connaught Community School and Lawrence Elementary School.

The SSCM is designed to provide targeted, short-term support for students exhibiting complex behaviours that impact learning environments. Grounded in a whole-school approach, the model emphasizes safety, inclusion, flexibility, and strong collaboration with families. It equips staff with tools and strategies to help students develop self-regulation skills, manage behaviours, and re-engage in learning, all while minimizing disruptions to their education.

By integrating specially trained staff and additional learning spaces, the SSCM aims to reduce classroom disruptions, increase student capacity for self-management, and strengthen teacher confidence and skills in managing challenging behaviours. Ultimately, this model supports safer, more inclusive classrooms where both teaching and learning can thrive.

School Generated Funds

School Generated Funds (SGF) include fees collected for extracurricular activities, along with money raised through school-based fundraising efforts and donations. These funds are managed and accounted for at the school level, then consolidated into the school division’s overall financial reporting. The SGF budget is an estimate informed by actual results from the previous year.

Learning Services

The budget reflects a continued investment in Learning Services staff, whose expertise supports both students and educators across the division. This team provides specialized support in inclusive education, mental health and wellness, literacy and numeracy, speech and language, cognition, behavioural supports, and targeted programming.

Working collaboratively with school teams, Learning Services staff build capacity through coaching, assessment support, and implementation of evidence-based practices. Their work helps ensure students with diverse learning needs are supported effectively and equitably.

This investment strengthens our ability to respond proactively, reduce barriers to learning, and foster inclusive environments where all students can fully participate in their education.

Professional Development, Training, and Onboarding

To support Strategic Outcome 3.1: Staff Development, \$336,500 is allocated to professional learning, training, and onboarding. This funding supports speakers, resources, mentorship, and substitute coverage, enabling staff to deepen their skills and strengthen instructional practice.

Investing in high-quality professional learning and onboarding ensures all staff—new and experienced—are equipped to respond to the increasingly diverse and complex needs of students. Key focus areas include curriculum implementation, assessment practices, early learning, literacy instruction, and inclusive, trauma-informed approaches. Our work is grounded in fostering *engaging play*, *engaging literacies*, *engaging thinking*, and *engaging voice* for all learners.

By building staff confidence, capacity, and consistency, this investment directly supports student success. Well-prepared and supported staff are better able to create responsive, inclusive learning environments where every student can thrive.

Indigenous Services

The goal of the Indigenous Services portfolio is to advance the school division's journey toward reconciliation with Indigenous peoples. This work is driven by several imperatives:

- **Legal Imperative:** Guided by the federal government's action plan under the *United Nations Declaration on the Rights of Indigenous Peoples Act (2001)*.
- **Moral Imperative:** Grounded in the *Truth and Reconciliation Commission's 94 Calls to Action*.
- **Operational Imperative:** Acknowledging that collaboration—with fifteen First Nations, a provincial Métis Nation, and a First Nations education authority in our region—yields greater results than competition.
- **Pedagogical Imperative:** Rooted in the understanding that being responsive to Indigenous students' needs leads to improved educational outcomes.
- **Values-Based Imperative:** Aligned with Living Sky School Division's core values, especially *Belonging*. If we truly aspire to the principle that "Everyone can play," then reconciliation must be one of the key paths we walk to make that vision a reality.

To support this work, three strategic goals guide reconciliation efforts:

- **Affirming Environments (1.2)** – creating inclusive, culturally respectful spaces for students.
- **Reconciliation in Processes (2.2)** – embedding reconciliation in policies and operational practices.
- **Reconciliation Learning (3.2)** – building staff capacity through culturally relevant education.

Each of these goals drives initiatives that reduce institutional risk and improve both strategic and day-to-day practices.

Indigenous Services Budget: Strategic Support

Though modest in size, the Indigenous Services budget supports a range of initiatives aligned with the school division’s strategic goals, the Provincial Education Plan, and federal reconciliation commitments. It reflects the division’s commitment to reconciliation in a region where these efforts are especially important.

1. Affirming Environments

Funding supports locally grounded, culturally affirming initiatives that integrate Indigenous voices into schools.

Examples include:

- Each school receives funding to support Indigenous cultural programming and to advance school reconciliation goals.
- A land-based learning trailer visits on a two-year rotation, including support from local indigenous cultural teachers.
- A Cultural Coordinator shares local knowledge, supports teacher development, and collaborates with knowledge keepers.



These initiatives help address achievement disparities by fostering spaces where indigenous students feel seen, heard, and valued.

2. Reconciliation in Processes

The budget supports a senior leadership position dedicated to developing and maintaining both formal and informal partnerships with local Indigenous nations. These partnerships:

- Generate revenue that supports Affirming Environments.
- Create shared operational cost opportunities.
- Facilitate smoother transitions for students who live in one community and attend school in another, recognizing the reality that many Indigenous students walk in two worlds.
- Re-establish an Elders’ Advisory Council to advise the Board and Administration on cultural matters.

Additionally, the budget allows for rapid response to relationship-building opportunities—many of which arise unexpectedly. This flexibility helps mitigate key operational risks, such as disruptions in funding from First Nations, the school division’s second-largest source of income and reduces the likelihood of competitive tensions or legal challenges.

3. Reconciliation Learning

The budget also supports the strategic goal of Reconciliation Learning by funding the Indigenous Services Lead and by providing access to quality resources like the provincially recognized *Stepping Stones*. By equipping staff with deepened cultural knowledge, they are better prepared to:

- support schools in their reconciliation goals;
- foster affirming classroom environments;
- sustain respectful partnerships with Indigenous education systems.

System-Level Learning Support

Advancing Strategic Priorities

Outcome 1.1: Responsive Learning

Throughout the 2024–25 school year, the Curriculum Team—comprised of superintendents, consultants, and the coordinator—developed a long-range learning plan to guide professional focus and curriculum implementation through to 2030. Within current budget constraints, priority areas for the 2025–26 school year include:

- Curriculum Implementation – ELA K, 1, 2, 3
- Reading Assessment Training
- Thinking Classroom Math in grades 4-9
- High School Assessment – Handbook renewal
- Early Learning – Engaging Play

Reading assessment tools have been finalized for 2026-2027 for grades K-6. Implementation plans have been finalized as well and include allocating time during the first five days of the school year for training and rollout – without requiring substitute coverage. Ongoing training for new staff will be provided by division consultants. Professional Development for strong universal instruction will be provided to grades two and three teachers in September of 2026 – provided by Saskatchewan Teachers Federation Professional Learning.

The third day of professional development for Thinking Classroom will be held in August 2026. The focus will be Assessment. Once again, one teacher and one administrator per school will be required to attend. Our consultant team will follow up with participants throughout the year to support implementation.

The new Assessment Manual for grades 10-12 will be introduced to all high school teachers. Administrators of high school grades will ensure that a school-wide assessment plan will be developed and communicated to students and parents and will support and monitor implementation of both pedagogical and technical guidelines in the manual. Our consultant team will continue to meet with the LSKYSD High School Teacher Assessment Group to explore collaboration and deepen outcomes-based assessment practices for high school teachers across the division.

SkyPlus Learning: Expanding Equitable Access

Our Superintendent of Learning continues to work with school administration and SkyPlus staff to build equitable opportunities for students, regardless of geography. In 2026-27, the budget will support place-

based learning days for students, as well as professional development for co-teachers and teachers who will be offering courses to students outside their classrooms, as per the stipulations in the Education Act. Offerings for the year will expand to pilots in American Sign Language and Advance Placement Calculus.

Outcome 1.2: Affirming Environments

Creating safe, welcoming, and culturally responsive learning environments remains a division-wide priority. In 2026-27, each school will establish specific goals and actions to advance work in two key areas: mental health and reconciliation. Funding for Indigenous learning initiatives has been embedded directly into school-level budgets.

Within the current fiscal framework, the following initiatives have been identified as focus areas for 2026-27:

Crisis Prevention

All LSKYSD staff are expected to participate in the Crisis Prevention Institute's De-escalation Basics learning module. Beginning thereafter, De-escalation Basics will be offered monthly on Teams to support new hires, providing an opportunity to view the module and engage in discussion. Additionally, a designated staff member will serve as a trainer to build capacity among colleagues working in intensive behaviour environments. Training will be initiated by school superintendents and tailored to identified needs. This may include elements from Nonviolent Crisis Intervention, Therapeutic Crisis Intervention, Classroom 180, Classroom 360, or one of the entire models.

Attendance Initiatives

Continued work to address and improve student attendance across the division.

Culture Projects

Living Sky School Division will continue to support *Land as My Teacher*; a mobile land-based learning trailer that will be used division-wide. Funding has been allocated to strengthen cultural learning opportunities across schools in communities backyards. In addition, funding has been allocated to support the involvement of Elders and Knowledge Keepers in the classroom and in the schools.

Outcome 4.2: Optimal Staffing

Work to optimize staffing will continue in 2026-27 with the support the continued work of the Recruitment PIT (Project Implementation Team). The team continues to focus on attracting high-quality candidates and ensuring staff placements are aligned with division needs and goals.

In addition, Human Resources is assessing the current support staff formula to ensure it reflects the current educational landscape. The aim is to create a model that is responsive, transparent, and adaptable; helping to ensure the right support staff are in the right places to meet student needs effectively.

Central Services

Research has shown that effective school systems are closely linked to strong leadership and active involvement from central office staff. In our division, we embrace this understanding and recognize that meaningful, division-wide improvements in student learning require substantial engagement from the central services team. The central services team does not operate in the background—they are active partners with schools, working collaboratively to build capacity for continuous improvement in teaching and learning.

The central services team is cultivating a shared mindset across central services that places teaching and learning at the center of all we do. This includes increasing interactions with schools and ensuring that all departments—regardless of function—are engaged in strategic outcomes and connected to student learning priorities.

Employee Services

The employee services team plays a vital role in supporting those who support our students. Comprised of 15 dedicated employees, the team brings expertise across human resources, payroll, accounting, procurement, communications, and administration assuring that all staff receive timely, accurate, and respectful support in every interaction. The team ensures that every staff member in Living Sky School Division is valued, well-supported, and equipped to focus on what matters most—student learning and success.

Culture

The 2026-27 budget reflects our commitment to Strategic Priority 2.1 – Deepening the Redesign. By 2030, we aim to actualize our vision of becoming a *teal-inspired organization*—one that is innovative, empowered, connected, and accountable. The budget supports this long-term goal by prioritizing investments that help embed our shared values into everyday practices, build structures that foster collaboration and innovation, and strengthen the processes that support both core services and forward-thinking experimentation. These investments are not just financial—they are foundational to creating a culture guided by purpose, coordination, and collective growth.

A highlight of this commitment is the \$30,000 **Wow!Fund**, created to inspire and support innovative experiments and projects across the division. This fund empowers individuals and teams to think creatively, take initiative, and design solutions that meet emerging needs—reflecting our belief that innovation flourishes when everyone is trusted to lead. In addition, funds have been set aside to establish for a teal-inspired onboarding program which includes an assigned culture buddy and role buddy to ensure the success of new staff. These opportunities strengthen our shared understanding and help shape the kind of empowered, connected organization we are striving to become.

We also recognize that a strong organization is built on relationships and well-being. This is why the budget includes staff supports through wellness



activities, social events, and opportunities to connect across departments. These initiatives are key to building a workplace culture where collaboration is rooted in trust, and where people feel supported as whole individuals. Through these intentional investments, our budget becomes more than a plan, it becomes a tool for transformation, helping us redesign not only how we work, but how we lead together toward a thriving, teal-inspired future.

Technology

Led by our IT Specialist, the Information Technology Department consists of six dedicated analysts who handle a wide range of responsibilities—from managing student information systems and deploying software, to maintaining and building our technology infrastructure, repairing devices, and ensuring schools have the tools and support they need to integrate technology effectively into the classroom.

Cybersecurity

Our IT team continues to strengthen cybersecurity measures to protect our systems and data from potential threats. This includes implementing layered defenses and enhancing monitoring capabilities. Our partnership with our new cybersecurity vendor has caught multiple account takeovers in a fraction of the time it would've taken otherwise. We are also having quarterly meetings with them, where they suggest ways to improve our security posture.

Device Replacements

By the start of the new budget year, the IT team will be able to replace teacher devices a full year ahead of schedule. The division is also reviewing a new approach to device allocation for the following school year.

Digital Forms

A new digital forms platform will be introduced across the division in 2026-27. This investment will move as many forms as possible online, making tracking and management more efficient and reducing the time required for staff to complete administrative tasks.

Transportation

The school division provides safe and efficient transportation services across both rural and urban communities. Transportation is a critical service for approximately 58% of our students, with approximately 3,000 relying on division-supported transportation each day.

Following a comprehensive and competitive RFP process, the division transitioned its transportation services on June 1, 2026, divesting its fleet of school buses and entering into a service agreement with Southland



Transportation. All 57 division-operated bus routes were successfully transferred, along with existing drivers and mechanics, ensuring continuity of service for students and families. As a result, all 110 bus routes in the division are now delivered through external service providers.

This transition is expected to generate significant cost savings while maintaining high standards of safety, reliability, and service quality.

The operation will be overseen internally by a Transportation Coordinator, who will manage contracts, monitor service performance, and ensure the division's transportation standards and expectations are consistently met. The Transportation Coordinator will also coordinate extra-curricular transportation for our schools.

Plant Operations & Maintenance

Funding for plant operations and maintenance addresses the building operating costs for the centralized instructional facilities of the school division. Operating costs for maintaining school grounds, storage facilities, maintenance workshops, and warehouses are also recognized in this component.

The plant operations and maintenance component does not allocate funding for the building operating costs of business administration and transportation facilities. Funding for these facilities is allocated through the administration and transportation components, respectively. Funding related to preventative maintenance and renewal, or major / minor capital projects is also not provided in this allocation. This is done through separate funding.

Including amortization, the Plant Operations and Maintenance budget accounts for 12% of the division's total budget. For 2026–27, funding is set at \$8,525,814, representing a 3% increase over the previous year. Savings from lower insurance premiums and reduced utility costs through long-term contracts have helped offset pressures, ensuring the budget remains sufficient to support ongoing operations.

Facilities Department

The facilities department plays a vital role in supporting student success by ensuring that all school division buildings are clean, safe, functional, and well-maintained. The team is committed to being resourceful, responsive, and providing friendly expert service to all staff and stakeholders. While facilities staff may not work directly with students, they understand that every role they perform directly supports the learning environment and contributes to the success of all students.



Staffing and Roles

The facilities team is made up of dedicated experts who each play a unique role in supporting safe, clean, and efficient learning environments that contribute directly to student success. The facilities specialist provides project support across the division and ensures core services work well and the department is providing exceptional customer service, while the facilities coordinator manages inspections, contractor relationships, and training for caretakers. The trades team —

including two journeyman carpenters, two journeyman electricians, two journeyman plumbers, and two tradespersons — apply their specialized skills to maintain building systems and ensure that school spaces are safe and functional. The custodian maintains a clean and welcoming office that supports staff morale and presents a professional space for visitors. The service associate provides half-time support to the department and acts as the friendly first point of contact for service requests.

The school division employs 46 (40.05 FTE) caretakers that support 23 school facilities as well as a facility operator and head caretaker at NBCHS. Caretakers work daily to clean and maintain schools, ensuring optimal learning environments.

This dedicated facilities team works with the understanding that even without direct classroom contact, their efforts are essential to student learning and success. From classrooms to common areas, from heating systems to hallway floors, every part of the school experience is shaped by the behind-the-scenes commitment of the facilities department.

Preventative Maintenance and Renewal

Preventative maintenance and renewal (PMR) funding will increase by 1.37% in 2026-27, rising from \$2,475,000 to \$2,509,000. This funding supports planned infrastructure maintenance and renewal across all school division-owned facilities, in accordance with government policy. Funding not spent in the current fiscal year is carried over to future years and appears under Designated Assets (External Sources) on the financial statements.

PMR funds must be used to:

- maintain, repair, or replace major building components based on their lifecycle;
- upgrade systems to improve energy efficiency and reduce costs;
- ensure facilities meet regulatory standards;
- support accessibility and intensive support needs; and
- aligning educational spaces with program requirements.

PMR Spending Plan – 2026-27

PMR Funding carryover, August 31, 2025	\$ 3,400,521.00
Funding 2025-26	\$ 2,475,000.00
Planned Expenditures, 2025-26	<u>\$ 3,334,590.00</u>
Estimated carryover, August 31, 2026	\$ 2,540,931.00
Funding 2026-27	<u>\$ 2,509,000.00</u>
Total PMR Funding Available	\$ 5,049,931.00

Planned Expenditures, 2026-27

Miscellaneous projects	\$ 965,350.00
Flooring	\$ 440,000.00
Painting (contracted)	\$ 30,000.00
Roofing	\$ 800,000.00
Boilers	\$ 460,000.00
Water heaters	\$ 5,000.00
Furnaces	\$ 60,000.00
Rooftoppers, AHU, Exhaust Fans & Controls	\$ 205,000.00
Exterior & Grounds	\$ 75,000.00
Windows & Frames	\$ 100,000.00
Accessibility	<u>\$ 150,000.00</u>
Total Planned Expenditures 2026-27	\$ 3,290,350.00
Estimated carryover, August 31, 2027	<u>\$ 1,759,581.00</u>

Minor Capital Projects

Medstead Central School Renovation Update

The \$6 million minor capital renovation project at Medstead Central School is scheduled to be completed prior to September 1, 2026.

Spiritwood High School Roofing and Building Envelope



The approved project will undertake a comprehensive renewal of the school's roof and exterior building envelope to address deterioration, improve energy performance, and prevent ongoing water ingress. The value of the project is approximately \$4.5 million.

Key work includes:

- **Roof replacement** of all sections, including new insulation, drainage improvements, and removal of obsolete components.
- **Exterior wall reconstruction and repairs**, including masonry restoration and upgraded air/vapour barriers and insulation to modern standards.
- **Full replacement of cladding systems**, including removal and abatement of asbestos-containing materials, and installation of new metal cladding.
- **Window replacement** with modern, energy-efficient systems.
- **Upgrades to drainage systems and roof-edge components** to resolve water management issues.
- **Structural repairs** to areas impacted by long-term moisture damage.
- **Mechanical and roof accessory adjustments** to align with the new roof system.
- **Installation of roof safety systems** (guardrails, access ladders).
- **Hazardous material abatement** completed as part of the work.

Overall, the project will extend the building's lifespan, improve safety and energy efficiency, and address critical deferred maintenance.

Board Governance

The Living Sky School Division Board of Education consists of ten elected trustees:

- Six representing rural areas;
- Three representing the City of North Battleford;
- One representing the Town of Battleford.

The school division is organized into eight subdivisions for the purposes of elections, but once elected, the members of the Board of Education represent all students in the division.

The Ministry of Education provides funding to support school boards in carrying out their fiduciary responsibilities and governance duties. This includes costs related to elections, membership fees and dues, negotiation fees, public relations, Saskatchewan School Boards Association (SSBA) research, and other governance-related activities connected to policy and program decision-making.

Administration

The Ministry of Education provides funding to boards of education to support the business and educational administration of the school division. This includes administrative salaries and non-salary expenses such as travel, computer supplies, and software. It also covers the operating costs of maintaining administrative facilities.

Personnel funded through this component typically include the director of education, superintendent of business, instructional superintendents, and staff in purchasing, accounting, human resources, and related support roles.

Detailed Budgets

Budget Report

Living Sky School Division
2026-2027 Operating Budget

Living Sky School Division

Revenue and Allocations to Budget Center

Grants	2026-2027 Operating Budget	2025-2026 Operating Budget
Ministry of Education - Operating Grant	\$73,891,345	\$72,125,154
Ministry of Education - PMR Grant	\$2,509,000	\$2,475,000
Total Grants	\$76,400,345	\$74,600,154
% of Revenue and Allocations to Budget Center	82%	81%

Other Revenue	2026-2027 Operating Budget	2025-2026 Operating Budget
Reimbursements	\$25,000	\$25,000
Rentals	\$382,650	\$175,000
Interest and Dividends	\$845,800	\$700,000
Other Miscellaneous Revenue	\$25,000	\$300,000
Total Other Revenue	\$1,278,450	\$1,200,000
% of Revenue and Allocations to Budget Center	1%	1%

Tuition & Related Fees	2026-2027 Operating Budget	2025-2026 Operating Budget
First Nations High Cost Funding	\$75,000	\$75,000
Federal Government	\$6,780,557	\$5,634,988
Individuals and Other Parties	\$5,000	\$5,000
Total Tuition & Related Fees	\$6,860,557	\$5,714,988
% of Revenue and Allocations to Budget Center	7%	6%

School Generated Funds	2026-2027 Operating Budget	2025-2026 Operating Budget
Commercial Sales - NON GST	\$350,000	\$350,000
Fundraising	\$775,000	\$775,000
Grants & Partnerships	\$100,000	\$100,000
Student Fees	\$725,000	\$725,000
Other Grants in Lieu of Taxes	\$175,000	\$175,000
Total School Generated Funds	\$2,125,000	\$2,125,000
% of Revenue and Allocations to Budget Center	2%	2%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Foundation Operating Grant - Pre K	\$1,134,389	\$1,123,564
Federal Grants/Federal Non-Capital Grants	\$196,000	
Metis Nation Early Learning Grant	\$150,000	
Other Provincial Grants	\$646,000	\$646,000
Total Complementary Services	\$2,126,389	\$1,769,564
% of Revenue and Allocations to Budget Center	2%	2%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Foundation Operating Grant - Associate Schools	\$773,776	\$642,735
Following Their Voices	\$95,000	\$95,000
Food Sales	\$190,000	\$190,000
Other Grants	\$593,000	\$580,000
Total External Services	\$1,651,776	\$1,507,735

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
% of Revenue and Allocations to Budget Center	2%	2%

Surplus From Prior Years	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Surplus From Prior Years	\$506,226	\$2,220,010
% of Revenue and Allocations to Budget Center	1%	2%

Non-Cash Adjustments	2026-2027 Operating Budget	2025-2026 Operating Budget
Non-Cash Adjustments	\$2,083,200	\$3,131,728
Total Non-Cash Adjustments	\$2,083,200	\$3,131,728
% of Revenue and Allocations to Budget Center	2%	3%

Total Revenue and Allocations to Budget Center	\$93,031,943	\$92,269,179
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$6,205,977	\$5,421,242
% of Expenditures	7%	6%

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$40,307,692	\$40,142,289
% of Expenditures	43%	44%

Trustee	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Trustee	\$192,128	\$187,995
% of Expenditures	0%	0%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$15,838,688	\$17,987,918
% of Expenditures	17%	19%

Other Employee Benefits	2026-2027 Operating Budget	2025-2026 Operating Budget
Other Payroll Benefits (External Services)	\$1,000	\$1,000
Saskatchewan Professional Teachers Regulatory Board (SPTRB)	\$50,000	\$50,000
Employee Future Benefits	\$297,000	\$281,200
Total Other Employee Benefits	\$348,000	\$332,200
% of Expenditures	0%	0%

Governance	2026-2027 Operating Budget	2025-2026 Operating Budget
Indemnity	\$25,000	\$0
Grants to Local Boards	\$44,154	\$44,154
Public Relations	\$51,775	\$46,250
Memberships and Dues	\$115,000	\$110,000
Travel	\$45,000	\$45,000
Trustee Travel Accident Insurance	\$6,000	
Other Grants in Lieu of Taxes	\$20,000	\$20,000
Total Governance	\$306,929	\$265,404
% of Expenditures	0%	0%

Administration	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$24,901	\$24,901
Legal Fees	\$10,000	\$2,500
Subscriptions	\$7,000	\$6,800
Memberships and Dues	\$20,900	\$20,150
Audit Fees	\$56,000	\$42,500
Postage	\$3,000	\$1,000
Telephone, Fax, Portable Communications & Internet	\$33,400	\$34,100
Advertising	\$11,800	\$13,100
Travel	\$53,500	\$61,000
Professional Development - (Non-Teacher Contract)	\$105,000	\$94,500
Purchase of Furniture & Equipment - Non-Capital	\$7,000	\$7,000
Photocopier Operating Costs	\$15,000	\$10,000
Computer Supplies & Services	\$158,100	\$373,776
Professional/Contracted Services	\$50,000	\$20,000
Heating Fuel	\$1,500	\$5,000
Electricity	\$14,000	\$13,000
Water & Sewer	\$10,000	\$1,000
Amortization	\$85,000	\$100,000
Total Administration	\$666,101	\$830,327
% of Expenditures	1%	1%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
School Accessibility Project	\$100,000	
Department/Program Administrative Supplies & Servi	\$175,257	\$175,697
Subscriptions	\$44,450	\$43,560
Memberships and Dues	\$41,975	\$30,450
Postage	\$13,590	\$13,690
Telephone, Fax, Portable Communications & Internet	\$91,040	\$90,500
Advertising	\$85,200	\$97,100
Travel	\$131,600	\$136,800
Professional Development - Instructional (Teacher	\$500,785	\$493,527
Professional Development - (Non-Teacher Contract)	\$143,400	\$150,300
Purchase of F & E - Supports for Independence	\$50,000	
Purchase of Furniture & Equipment - Non-Capital	\$65,395	\$130,950
Purchase of Academic Furniture & Equipment - Non-C	\$212,846	\$143,038
Rent/Lease of Equipment - Non-Capital	\$750	\$750
Repair of Equipment	\$46,410	\$47,045
Photocopier Operating Costs	\$256,700	\$271,900
PAA Redesign	\$200,000	
Textbooks	\$73,912	\$87,305
Computer Supplies & Services - Instructional Progr	\$1,026,621	\$1,450,483
Home Based Education	\$65,000	\$65,000
Online Learning SDLC	\$600,000	\$600,000
Resource Center Materials	\$147,663	\$155,408
Academic Supplies	\$665,712	\$599,633
Computer Supplies & Services	\$375,115	\$450,500
Professional/Contracted Services	\$353,723	\$491,403
Awards to Students	\$24,140	\$24,540
Special Events	\$102,470	\$100,570
Special Programs	\$606,302	\$552,160
Specialized Support Classroom Carry Over	\$176,226	

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Amortization	\$600,000	\$792,228
Total Instruction	\$6,976,282	\$7,194,536
% of Expenditures	7%	8%

Plant Operation & Maintenance	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$1,500	\$1,500
Memberships and Dues	\$2,600	\$2,600
Telephone, Fax, Portable Communications & Internet	\$8,100	\$8,100
Travel	\$1,250	\$1,250
Board Operated Vehicles	\$194,000	\$84,000
Professional Development - (Non-Teacher Contract)	\$10,220	\$16,500
Purchase of Furniture & Equipment - Non-Capital	\$1,000	\$1,000
Rent/Lease of Equipment - Non-Capital	\$2,000	\$2,000
Repair of Equipment	\$8,720	\$5,000
Computer Supplies & Services	\$1,000	\$1,000
Caretaking Materials & Supplies	\$520,000	\$520,000
Maintenance Materials & Supplies	\$385,000	\$367,500
Contracted Maintenance Services	\$742,000	\$700,000
Minor Renovations - Non-Capital	\$2,509,000	\$2,475,000
Heating Fuel	\$500,000	\$655,200
Electricity	\$990,000	\$1,244,880
Water & Sewer	\$207,000	\$179,000
Insurance (Non-Building Related)	\$650,000	\$724,500
Appraisal Fees	\$35,000	\$35,000
Rent of Facilities	\$3,300	\$3,300
Amortization	\$1,225,000	\$1,268,000
Amortization ARO	\$22,000	\$22,000
Total Plant Operation & Maintenance	\$8,018,690	\$8,317,331
% of Expenditures	9%	9%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Computer Supplies and Services	\$15,000	
Memberships and Dues	\$500	\$500
Telephone, Fax, Portable Communications & Internet	\$750	\$4,500
Professional Development - (Non-Teacher Contract)	\$5,000	\$11,000
Maintenance Materials & Supplies	\$1,500	\$3,500
Heating Fuel	\$500	\$15,000
Electricity	\$1,000	\$32,000
Vehicle Licensing and Insurance	\$9,000	\$119,926
Vehicle Gas & Oil	\$25,000	\$1,168,000
Bus Driver Related Expenses	\$0	\$30,000
Repair & Maintenance of Buses - Non-Capital	\$0	\$632,026
Allowance in Lieu of Conveyance	\$40,000	\$40,000
Special Events Transportation	\$86,522	\$89,982
Contracted - Recognized	\$9,995,580	\$4,236,280
Amortization	\$0	\$800,000
Bus Purchases	\$0	\$795,000
Total Student Transportation	\$10,180,352	\$7,977,714
% of Expenditures	11%	9%

Tuition & Related Fees	2026-2027 Operating Budget	2025-2026 Operating Budget
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Tuition & Related Fees	2026-2027 Operating Budget	2025-2026 Operating Budget
Professional / Contracted Services	\$13,000	
Individuals and Other Parties Expense	\$200,228	\$200,228
School Divisions	\$175,000	\$160,536
Total Tuition & Related Fees	\$388,228	\$360,764
% of Expenditures	0%	0%

School Generated Funds	2026-2027 Operating Budget	2025-2026 Operating Budget
Academic Supplies	\$125,000	\$125,000
School Fund	\$1,675,000	\$1,675,000
Cost of Sales	\$325,000	\$325,000
Total School Generated Funds	\$2,125,000	\$2,125,000
% of Expenditures	2%	2%

Interest & Bank Charges	2026-2027 Operating Budget	2025-2026 Operating Budget
School Facilities - Division Share	\$12,000	\$10,000
Total Interest & Bank Charges	\$12,000	\$10,000
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Academic Supplies	\$9,727	
Resource Center Materials	\$138,075	\$78,801
Instructional Aids / Academic Supplies	\$62,400	\$62,400
Pre-K Allocation	\$62,400	\$62,400
Nutrition	\$196,000	
Professional/Contracted Services	\$50,000	\$0
Total Complementary Services	\$456,202	\$141,201
% of Expenditures	0%	0%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
School Divisions	\$488,475	\$384,058
First Nations	\$80,000	\$80,000
Professional Development - Instruction	\$1,200	\$1,200
Driver Training	\$250,000	\$250,000
Special Events Transportation	\$0	\$70,000
Cost of Sales	\$190,000	\$190,000
Total External Services	\$1,009,675	\$975,258
% of Expenditures	1%	1%

Total Expenditures	\$93,031,943	\$92,269,180
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$93,031,943	\$92,269,179
Total Expenditures	\$93,031,943	\$92,269,180
Variance	\$0	(\$1)

Budget Group Report

Living Sky School Division
2026-2027 Operating Budget

Schools

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total	\$44,653,146	\$45,070,882
% of Revenue and Allocations to Budget Center	95%	95%

School Generated Funds	2026-2027 Operating Budget	2025-2026 Operating Budget
School Generated Funds Allocation	\$2,125,000	\$2,125,000
Total	\$2,125,000	\$2,125,000
% of Revenue and Allocations to Budget Center	5%	5%

Total Revenue and Allocations to Budget Center	\$46,778,146	\$47,195,882
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total	\$126,137	\$117,341
% of Expenditures	0%	0%

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total	\$37,245,063	\$37,965,073
% of Expenditures	80%	80%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total	\$4,777,272	\$4,602,796
% of Expenditures	10%	10%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$165,257	\$165,697
Subscriptions	\$44,450	\$43,560
Memberships and Dues	\$14,350	\$15,150
Postage	\$13,590	\$13,690
Telephone, Fax, Portable Communications & Internet	\$48,040	\$47,000
Advertising	\$6,900	\$12,100
Travel	\$21,100	\$21,800
Professional Development - Instructional (Teacher	\$135,785	\$138,527
Professional Development - (Non-Teacher Contract)	\$10,500	\$10,600
Purchase of Furniture & Equipment - Non-Capital	\$65,395	\$70,950
Purchase of Academic Furniture & Equipment - Non-C	\$112,846	\$93,038
Rent/Lease of Equipment - Non-Capital	\$750	\$750
Repair of Equipment	\$46,410	\$47,045
Photocopier Operating Costs	\$175,700	\$161,900
Textbooks	\$73,912	\$87,305
Computer Supplies & Services - Instructional Progr	\$46,969	\$53,340
Resource Center Materials	\$93,863	\$97,608
Academic Supplies	\$607,450	\$583,633
Computer Supplies & Services	\$11,190	\$12,900
Professional/Contracted Services	\$6,900	\$6,700

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Awards to Students	\$24,140	\$24,540
Special Events	\$61,770	\$60,670
Special Programs	\$94,500	\$95,220
Total	\$1,881,767	\$1,863,722
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$86,522	\$89,982
Total	\$86,522	\$89,982
% of Expenditures	0%	0%

School Generated Funds	2026-2027 Operating Budget	2025-2026 Operating Budget
Academic Supplies	\$125,000	\$125,000
School Fund	\$1,675,000	\$1,675,000
Cost of Sales	\$325,000	\$325,000
Total	\$2,125,000	\$2,125,000
% of Expenditures	5%	5%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$62,400	\$62,400
Pre-K Allocation	\$62,400	\$62,400
Total	\$62,400	\$62,400
% of Expenditures	0%	0%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
School Divisions	\$282,784	\$178,367
Professional Development - Instruction	\$1,200	\$1,200
Cost of Sales	\$190,000	\$190,000
Total	\$473,984	\$369,567
% of Expenditures	1%	1%

Total Expenditures	\$46,778,145	\$47,195,881
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$46,778,146	\$47,195,882
Total Expenditures	\$46,778,145	\$47,195,881
Variance	\$1	\$2

Learning Services

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Administration Allocation	\$177,077	\$177,077
Complexity Fund Allocation	\$50,000	\$50,000
Instruction Allocation	\$74,948	\$7,214,760
Supports for Learning Allocation	\$8,481,130	
Tuition & Related Fees Allocation	\$13,000	\$13,000
Total Department Allocations	\$8,796,155	\$7,454,837
% of Revenue and Allocations to Budget Center	100%	88%

Surplus From Prior Years	2026-2027 Operating Budget	2025-2026 Operating Budget
Prior Year Reserve Funds	\$30,000	\$1,030,263
Total Surplus From Prior Years	\$30,000	\$1,030,263
% of Revenue and Allocations to Budget Center	0%	12%

Total Revenue and Allocations to Budget Center	\$8,826,155	\$8,485,100
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$1,357,597	\$1,229,665
% of Expenditures	15%	14%

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$855,698	\$915,307
% of Expenditures	10%	11%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$6,088,135	\$5,721,228
% of Expenditures	69%	67%

Administration	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$500	\$500
Memberships and Dues	\$1,550	\$1,550
Telephone, Fax, Portable Communications & Internet	\$650	\$650
Travel	\$1,000	\$1,000
Professional Development - (Non-Teacher Contract)	\$6,000	\$6,000
Total Administration	\$9,700	\$9,700
% of Expenditures	0%	0%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$10,000	\$10,000
Memberships and Dues	\$13,525	\$13,800
Telephone, Fax, Portable Communications & Internet	\$10,600	\$11,100
Travel	\$70,000	\$81,000
Professional Development - Instructional (Teacher	\$246,000	\$246,000
Professional Development - (Non-Teacher Contract)	\$114,900	\$121,700
Purchase of Furniture & Equipment - Non-Capital	\$0	\$60,000

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Resource Center Materials	\$10,000	\$10,000
Academic Supplies	\$0	\$16,000
Special Programs	\$27,000	\$26,600
Total Instruction	\$502,025	\$596,200
% of Expenditures	6%	7%

Tuition & Related Fees	2026-2027 Operating Budget	2025-2026 Operating Budget
Professional / Contracted Services	\$13,000	
Individuals and Other Parties Expense	\$0	\$13,000
Total Tuition & Related Fees	\$13,000	\$13,000
% of Expenditures	0%	0%

Total Expenditures	\$8,826,155	\$8,485,100
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$8,826,155	\$8,485,100
Total Expenditures	\$8,826,155	\$8,485,100
Variance	\$0	\$0

Indigenous Services

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Administration Allocation	\$181,482	\$181,577
External Services Allocation	\$80,000	\$80,000
Instruction Allocation	\$147,500	\$47,000
Total Department Allocations	\$408,982	\$308,577
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$408,982	\$308,577
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$167,282	\$167,377
% of Expenditures	41%	54%

Administration	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$500	\$500
Memberships and Dues	\$1,550	\$1,550
Telephone, Fax, Portable Communications & Internet	\$650	\$650
Advertising	\$500	\$500
Travel	\$5,000	\$5,000
Professional Development - (Non-Teacher Contract)	\$6,000	\$6,000
Total Administration	\$14,200	\$14,200
% of Expenditures	3%	5%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Travel	\$6,500	\$3,000
Professional Development - (Non-Teacher Contract)	\$4,000	\$4,000
Resource Center Materials	\$20,000	\$25,000
Academic Supplies	\$52,000	
Computer Supplies & Services	\$15,000	\$15,000
Special Programs	\$50,000	
Total Instruction	\$147,500	\$47,000
% of Expenditures	36%	15%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
First Nations	\$80,000	\$80,000
Total External Services	\$80,000	\$80,000
% of Expenditures	20%	26%

Total Expenditures	\$408,982	\$308,577
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$408,982	\$308,577
Total Expenditures	\$408,982	\$308,577
Variance	\$0	\$0

Budget Report

Living Sky School Division
2026-2027 Operating Budget

Transportation

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Transportation Allocation	\$10,348,721	\$9,777,243
Total Department Allocations	\$10,348,721	\$9,777,243
% of Revenue and Allocations to Budget Center	100%	91%

Surplus From Prior Years	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Surplus From Prior Years	\$0	\$179,697
% of Revenue and Allocations to Budget Center	0%	2%

Non-Cash Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Non-Cash Allocations	\$0	\$804,780
Total Non-Cash Allocations	\$0	\$804,780
% of Revenue and Allocations to Budget Center	0%	7%

Total Revenue and Allocations to Budget Center	\$10,348,721	\$10,761,720
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$254,891	\$144,362
% of Expenditures	2%	1%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$0	\$2,724,845
% of Expenditures		25%

Other Employee Benefits	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Other Employee Benefits	\$0	\$4,780
% of Expenditures	0%	0%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Computer Supplies and Services	\$15,000	
Memberships and Dues	\$500	\$500
Telephone, Fax, Portable Communications & Internet	\$750	\$4,500
Professional Development - (Non-Teacher Contract)	\$5,000	\$11,000
Maintenance Materials & Supplies	\$1,500	\$3,500
Heating Fuel	\$500	\$15,000
Electricity	\$1,000	\$32,000
Vehicle Licensing and Insurance	\$9,000	\$119,926
Vehicle Gas & Oil	\$25,000	\$1,168,000
Bus Driver Related Expenses	\$0	\$30,000
Repair & Maintenance of Buses - Non-Capital	\$0	\$632,026
Allowance in Lieu of Conveyance	\$40,000	\$40,000
Contracted - Recognized	\$9,995,580	\$4,236,280

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Amortization	\$0	\$800,000
Bus Purchases	\$0	\$795,000
Total Student Transportation	\$10,093,830	\$7,887,732
% of Expenditures	98%	73%

Total Expenditures	\$10,348,721	\$10,761,720
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$10,348,721	\$10,761,720
Total Expenditures	\$10,348,721	\$10,761,720
Variance	\$0	\$0

Budget Report

Living Sky School Division
2026-2027 Operating Budget

Plant Operations and Maintenance

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
PMR Allocation	\$2,509,000	\$2,475,000
POM Allocation	\$8,294,178	\$8,273,134
Total Department Allocations	\$10,803,178	\$10,748,134
% of Revenue and Allocations to Budget Center	88%	88%

Surplus From Prior Years	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Surplus From Prior Years	\$275,000	\$142,937
% of Revenue and Allocations to Budget Center	2%	1%

Non-Cash Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Non-Cash Allocations	\$1,253,709	\$1,296,709
Total Non-Cash Allocations	\$1,253,709	\$1,296,709
% of Revenue and Allocations to Budget Center	10%	11%

Total Revenue and Allocations to Budget Center	\$12,331,887	\$12,187,780
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$424,447	\$169,683
% of Expenditures	3%	1%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$3,607,041	\$3,694,057
% of Expenditures	29%	30%

Other Employee Benefits	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Other Employee Benefits	\$6,709	\$6,709
% of Expenditures	0%	0%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
School Accessibility Project	\$100,000	
PAA Redesign	\$175,000	
Total Instruction	\$275,000	
% of Expenditures	2%	

Plant Operation & Maintenance	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$1,500	\$1,500
Memberships and Dues	\$2,600	\$2,600
Telephone, Fax, Portable Communications & Internet	\$8,100	\$8,100
Travel	\$1,250	\$1,250
Board Operated Vehicles	\$194,000	\$84,000
Professional Development - (Non-Teacher Contract)	\$10,220	\$16,500

Plant Operation & Maintenance	2026-2027 Operating Budget	2025-2026 Operating Budget
Purchase of Furniture & Equipment - Non-Capital	\$1,000	\$1,000
Rent/Lease of Equipment - Non-Capital	\$2,000	\$2,000
Repair of Equipment	\$8,720	\$5,000
Computer Supplies & Services	\$1,000	\$1,000
Caretaking Materials & Supplies	\$520,000	\$520,000
Maintenance Materials & Supplies	\$385,000	\$367,500
Contracted Maintenance Services	\$742,000	\$700,000
Minor Renovations - Non-Capital	\$2,509,000	\$2,475,000
Heating Fuel	\$500,000	\$655,200
Electricity	\$990,000	\$1,244,880
Water & Sewer	\$207,000	\$179,000
Insurance (Non-Building Related)	\$650,000	\$724,500
Appraisal Fees	\$35,000	\$35,000
Rent of Facilities	\$3,300	\$3,300
Amortization	\$1,225,000	\$1,268,000
Amortization ARO	\$22,000	\$22,000
Total Plant Operation & Maintenance	\$8,018,690	\$8,317,331
% of Expenditures	65%	68%

Total Expenditures	\$12,331,887	\$12,187,780
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$12,331,887	\$12,187,780
Total Expenditures	\$12,331,887	\$12,187,780
Variance	\$0	\$0

Central Services

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Administration Allocation	\$1,509,702	\$1,594,616
Governance Allocation	\$26,250	\$26,250
Instruction Allocation	\$2,442,371	\$2,420,920
Total Department Allocations	\$3,978,323	\$4,041,786
% of Revenue and Allocations to Budget Center	100%	89%

Surplus From Prior Years	2026-2027 Operating Budget	2025-2026 Operating Budget
Prior Year Reserve Funds	\$0	\$500,000
Total Surplus From Prior Years	\$0	\$500,000
% of Revenue and Allocations to Budget Center	0%	11%

Total Revenue and Allocations to Budget Center	\$3,978,323	\$4,541,786
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$1,954,072	\$1,809,194
% of Expenditures	49%	40%

Governance	2026-2027 Operating Budget	2025-2026 Operating Budget
Public Relations	\$26,775	\$26,250
Total Governance	\$26,775	\$26,250
% of Expenditures	1%	1%

Administration	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$17,500	\$17,500
Subscriptions	\$1,500	\$1,300
Memberships and Dues	\$4,600	\$4,400
Audit Fees	\$56,000	\$42,500
Telephone, Fax, Portable Communications & Internet	\$3,850	\$3,850
Advertising	\$9,000	\$9,000
Travel	\$5,000	\$6,000
Professional Development - (Non-Teacher Contract)	\$36,000	\$36,000
Purchase of Furniture & Equipment - Non-Capital	\$7,000	\$7,000
Computer Supplies & Services	\$129,100	\$346,000
Professional/Contracted Services	\$0	\$20,000
Total Administration	\$269,550	\$493,550
% of Expenditures	7%	11%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Memberships and Dues	\$1,500	\$1,500
Telephone, Fax, Portable Communications & Internet	\$31,150	\$31,150
Advertising	\$65,000	\$65,000
Travel	\$10,000	\$10,000
Professional Development - (Non-Teacher Contract)	\$14,000	\$14,000
Purchase of Academic Furniture & Equipment - Non-C	\$100,000	\$50,000

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Photocopier Operating Costs	\$81,000	\$110,000
Computer Supplies & Services - Instructional Progr	\$979,652	\$1,397,143
Resource Center Materials	\$21,000	\$21,500
Computer Supplies & Services	\$348,925	\$422,600
Special Events	\$40,700	\$39,900
Special Programs	\$35,000	\$50,000
Total Instruction	\$1,727,927	\$2,212,793
% of Expenditures	43%	49%

Total Expenditures	\$3,978,323	\$4,541,786
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$3,978,323	\$4,541,786
Total Expenditures	\$3,978,323	\$4,541,786
Variance	\$0	\$0

Budget Report

Living Sky School Division
2026-2027 Operating Budget

Human Resources

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Administration Allocation	\$348,528	\$358,198
Instruction Allocation	\$103,600	\$148,300
Total Department Allocations	\$452,128	\$506,498
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$452,128	\$506,498
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$310,128	\$299,198
% of Expenditures	69%	59%

Other Employee Benefits	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Other Employee Benefits	\$1,000	\$1,000
% of Expenditures	0%	0%

Administration	2026-2027 Operating Budget	2025-2026 Operating Budget
Legal Fees	\$7,500	
Subscriptions	\$500	\$500
Memberships and Dues	\$2,600	\$2,400
Telephone, Fax, Portable Communications & Internet	\$1,300	\$1,300
Advertising	\$0	\$1,300
Travel	\$1,000	\$5,000
Professional Development - (Non-Teacher Contract)	\$11,000	\$10,000
Computer Supplies & Services	\$13,500	\$12,500
Total Administration	\$37,400	\$33,000
% of Expenditures	8%	7%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Advertising	\$13,300	\$20,000
Travel	\$2,000	
Professional Development - Instructional (Teacher	\$69,000	\$69,000
Resource Center Materials	\$300	\$300
Professional/Contracted Services	\$19,000	\$84,000
Total Instruction	\$103,600	\$173,300
% of Expenditures	23%	34%

Total Expenditures	\$452,128	\$506,498
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$452,128	\$506,498
Total Expenditures	\$452,128	\$506,498
Variance	\$0	\$0

Budget Group Report

Living Sky School Division
2026-2027 Operating Budget

Administration & Superintendents of Learning

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Administration Allocation	\$1,733,627	\$1,561,088
Governance Allocation	\$15,000	
Instruction Allocation	\$891,100	\$676,700
Total	\$2,639,727	\$2,237,788
% of Revenue and Allocations to Budget Center	90%	95%

Surplus From Prior Years	2026-2027 Operating Budget	2025-2026 Operating Budget
Total	\$201,226	
% of Revenue and Allocations to Budget Center	7%	

Non-Cash Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Non-Cash Allocations	\$91,300	\$106,247
Total	\$91,300	\$106,247
% of Revenue and Allocations to Budget Center	3%	5%

Total Revenue and Allocations to Budget Center	\$2,932,253	\$2,344,035
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total	\$1,325,575	\$1,294,212
% of Expenditures	45%	55%

Other Employee Benefits	2026-2027 Operating Budget	2025-2026 Operating Budget
Employee Future Benefits	\$152,100	\$6,247
Total	\$152,100	\$6,247
% of Expenditures	5%	0%

Governance	2026-2027 Operating Budget	2025-2026 Operating Budget
Public Relations	\$15,000	\$15,000
Total	\$15,000	\$15,000
% of Expenditures	1%	1%

Administration	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$6,401	\$6,401
Legal Fees	\$2,500	\$2,500
Subscriptions	\$5,000	\$5,000
Memberships and Dues	\$10,600	\$10,250
Postage	\$3,000	\$1,000
Telephone, Fax, Portable Communications & Internet	\$26,950	\$27,650
Advertising	\$2,300	\$2,300
Travel	\$41,500	\$44,000
Professional Development - (Non-Teacher Contract)	\$46,000	\$36,500
Photocopier Operating Costs	\$15,000	\$10,000
Computer Supplies & Services	\$15,500	\$15,276

Administration	2026-2027 Operating Budget	2025-2026 Operating Budget
Professional/Contracted Services	\$50,000	\$0
Heating Fuel	\$1,500	\$5,000
Electricity	\$14,000	\$13,000
Water & Sewer	\$10,000	\$1,000
Amortization	\$85,000	\$100,000
Total	\$335,251	\$279,877
% of Expenditures	11%	12%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Memberships and Dues	\$12,600	
Travel	\$22,000	\$21,000
Professional Development - Instructional (Teacher	\$50,000	\$40,000
Purchase of F & E - Supports for Independence	\$50,000	
PAA Redesign	\$25,000	
Home Based Education	\$65,000	\$65,000
Online Learning SDLC	\$600,000	\$600,000
Resource Center Materials	\$2,500	\$1,000
Academic Supplies	\$1,000	\$0
Professional/Contracted Services	\$75,000	\$0
Special Programs	\$13,000	\$11,700
Specialized Support Classroom Carry Over	\$176,226	
Total	\$1,092,326	\$738,700
% of Expenditures	37%	32%

Interest & Bank Charges	2026-2027 Operating Budget	2025-2026 Operating Budget
School Facilities - Division Share	\$12,000	\$10,000
Total	\$12,000	\$10,000
% of Expenditures	0%	0%

Total Expenditures	\$2,932,252	\$2,344,036
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,932,253	\$2,344,035
Total Expenditures	\$2,932,252	\$2,344,036
Variance	\$1	(\$1)

Budget Report

Living Sky School Division
2026-2027 Operating Budget

Board Governance

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Governance Allocation	\$457,282	\$412,149
Total Department Allocations	\$457,282	\$412,149
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$457,282	\$412,149
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Expenditures

Trustee	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Trustee	\$192,128	\$187,995
% of Expenditures	42%	46%

Governance	2026-2027 Operating Budget	2025-2026 Operating Budget
Indemnity	\$25,000	\$0
Grants to Local Boards	\$44,154	\$44,154
Public Relations	\$10,000	\$5,000
Memberships and Dues	\$115,000	\$110,000
Travel	\$45,000	\$45,000
Trustee Travel Accident Insurance	\$6,000	
Other Grants in Lieu of Taxes	\$20,000	\$20,000
Total Governance	\$265,154	\$224,154
% of Expenditures	58%	54%

Total Expenditures	\$457,282	\$412,149
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$457,282	\$412,149
Total Expenditures	\$457,282	\$412,149
Variance	\$0	\$0

Budget Report

Living Sky School Division
2026-2027 Operating Budget

Battleford Central School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$2,550,826	\$2,785,068
Community Factor Allocation	\$3,700	\$3,700
Indigenous Connections Allocation	\$500	\$500
Nutrition Allocation	\$2,000	\$2,000
PD Carryover	\$0	\$0
Professional Development Allocation	\$7,500	\$7,500
Resources 7-12 Allocation	\$0	\$0
Resources K-6 Allocation	\$74,500	\$81,000
Substitute Teachers Allocation	\$121,973	\$79,319
School Administration Allocation	\$264,429	\$265,902
Support Staff Allocation	\$326,080	\$316,614
Teachers Allocation	\$1,745,985	\$2,024,373
Pre-K Allocation	\$4,160	\$4,160
Total School Allocations	\$2,550,826	\$2,785,068
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,550,826	\$2,785,068
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$2,132,386	\$2,369,594
% of Expenditures	84%	85%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$326,080	\$316,614
% of Expenditures	13%	11%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$2,000	\$2,000
Subscriptions	\$6,500	\$11,100
Memberships and Dues	\$100	\$100
Postage	\$500	\$650
Telephone, Fax, Portable Communications & Internet	\$750	\$1,200
Travel	\$1,000	\$1,250
Professional Development - Instructional (Teacher	\$7,500	\$7,500
Professional Development - (Non-Teacher Contract)	\$200	\$500
Purchase of Furniture & Equipment - Non-Capital	\$1,500	\$500
Purchase of Academic Furniture & Equipment - Non-C	\$1,000	\$1,500
Repair of Equipment	\$200	\$250
Photocopier Operating Costs	\$11,000	\$12,000
Textbooks	\$1,500	\$500
Computer Supplies & Services - Instructional Progr	\$2,500	\$500
Resource Center Materials	\$4,500	\$3,000

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Academic Supplies	\$35,000	\$40,000
Computer Supplies & Services	\$250	\$250
Special Events	\$7,250	\$7,000
Special Programs	\$450	\$500
Total Instruction	\$83,700	\$90,300
% of Expenditures	3%	3%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$4,500	\$4,400
Total Student Transportation	\$4,500	\$4,400
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$4,160	\$4,160
Pre-K Allocation	\$4,160	\$4,160
Total Complementary Services	\$4,160	\$4,160
% of Expenditures	0%	0%

Total Expenditures	\$2,550,826	\$2,785,068
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,550,826	\$2,785,068
Total Expenditures	\$2,550,826	\$2,785,068
Variance	\$0	\$0

Bready Elementary School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$2,393,416	\$2,327,036
Community Factor Allocation	\$4,000	\$4,000
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$5,700	\$5,700
Resources K-6 Allocation	\$67,000	\$71,750
Substitute Teachers Allocation	\$92,699	\$60,282
School Administration Allocation	\$265,533	\$266,843
Support Staff Allocation	\$264,433	\$258,168
Teachers Allocation	\$1,693,550	\$1,659,793
Total School Allocations	\$2,393,416	\$2,327,036
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,393,416	\$2,327,036
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$2,051,782	\$1,986,918
% of Expenditures	86%	85%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$264,433	\$258,168
% of Expenditures	11%	11%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$3,500	\$1,500
Subscriptions	\$3,500	\$4,000
Memberships and Dues	\$150	\$150
Postage	\$150	\$150
Telephone, Fax, Portable Communications & Internet	\$2,000	\$2,000
Travel	\$750	\$600
Professional Development - Instructional (Teacher	\$5,700	\$5,700
Purchase of Furniture & Equipment - Non-Capital	\$1,000	\$1,000
Purchase of Academic Furniture & Equipment - Non-C	\$8,000	\$7,850
Repair of Equipment	\$1,450	\$2,000
Photocopier Operating Costs	\$8,000	\$8,000
Textbooks	\$8,000	\$7,000
Computer Supplies & Services - Instructional Progr	\$2,000	\$7,000
Resource Center Materials	\$3,000	\$3,500
Academic Supplies	\$18,000	\$17,500
Computer Supplies & Services	\$500	\$1,000
Awards to Students	\$1,000	\$1,000
Special Events	\$1,500	\$1,500
Special Programs	\$6,000	\$7,500
Total Instruction	\$74,200	\$78,950
% of Expenditures	3%	3%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,000	\$3,000
Total Student Transportation	\$3,000	\$3,000
% of Expenditures	0%	0%

Total Expenditures	\$2,393,416	\$2,327,036
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,393,416	\$2,327,036
Total Expenditures	\$2,393,416	\$2,327,036
Variance	\$0	\$0

Cando School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,104,806	\$982,501
Community Factor Allocation	\$13,500	\$13,500
High School Credit Offering Allocation	\$2,340	\$1,800
Indigenous Connections Allocation	\$500	\$500
Nutrition Allocation	\$30,000	\$30,000
PD Carryover	\$0	
Professional Development Allocation	\$2,700	\$2,400
Resources 7-12 Allocation	\$22,200	\$19,800
Resources K-6 Allocation	\$7,500	\$6,750
School Division Based Grade 12 Scholarship Allocation	\$500	\$500
Small Schools Allocation	\$5,200	\$9,300
Substitute Teachers Allocation	\$43,910	\$25,382
School Administration Allocation	\$130,210	\$129,290
Support Staff Allocation	\$76,125	\$68,590
Teachers Allocation	\$770,121	\$674,690
Total School Allocations	\$1,104,806	\$982,501
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,104,806	\$982,501
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$944,242	\$829,362
% of Expenditures	85%	84%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$76,125	\$68,590
% of Expenditures	7%	7%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$30,500	\$30,500
Subscriptions	\$1,500	\$400
Postage	\$500	\$500
Telephone, Fax, Portable Communications & Internet	\$2,000	\$2,000
Advertising	\$50	\$50
Travel	\$2,000	\$3,000
Professional Development - Instructional (Teacher	\$2,400	\$2,400
Professional Development - (Non-Teacher Contract)	\$500	\$500
Purchase of Furniture & Equipment - Non-Capital	\$3,000	\$2,000
Purchase of Academic Furniture & Equipment - Non-C	\$1,000	\$1,000
Repair of Equipment	\$500	\$500
Photocopier Operating Costs	\$5,000	\$5,000
Textbooks	\$500	\$5,000
Computer Supplies & Services - Instructional Progr	\$6,000	\$5,000
Resource Center Materials	\$1,500	\$1,500
Academic Supplies	\$9,000	\$6,500
Computer Supplies & Services	\$990	\$1,700

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Awards to Students	\$3,500	\$3,000
Special Events	\$5,000	\$6,000
Special Programs	\$6,000	\$5,000
Total Instruction	\$81,440	\$81,550
% of Expenditures	7%	8%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,000	\$3,000
Total Student Transportation	\$3,000	\$3,000
% of Expenditures	0%	0%

Total Expenditures	\$1,104,806	\$982,501
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,104,806	\$982,501
Total Expenditures	\$1,104,806	\$982,501
Variance	\$0	\$0

Connaught Elementary School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,388,059	\$1,508,736
Community Factor Allocation	\$7,400	\$7,400
Indigenous Connections Allocation	\$500	\$500
Nutrition Allocation	\$25,000	\$25,000
PD Carryover	\$0	
Professional Development Allocation	\$3,900	\$3,900
Resources K-6 Allocation	\$44,250	\$49,250
Small Schools Allocation	\$0	\$0
Substitute Teachers Allocation	\$63,426	\$41,246
School Administration Allocation	\$262,134	\$263,444
Support Staff Allocation	\$194,689	\$167,324
Teachers Allocation	\$770,121	\$934,032
Pre-K Allocation	\$16,640	\$16,640
Total School Allocations	\$1,388,059	\$1,508,736
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,388,059	\$1,508,736
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,095,681	\$1,238,722
% of Expenditures	79%	82%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$194,689	\$167,324
% of Expenditures	14%	11%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$35,050	\$34,750
Subscriptions	\$4,000	\$3,000
Postage	\$600	\$500
Telephone, Fax, Portable Communications & Internet	\$1,500	\$500
Advertising	\$0	\$200
Professional Development - Instructional (Teacher	\$3,900	\$3,900
Purchase of Furniture & Equipment - Non-Capital	\$6,000	\$5,000
Photocopier Operating Costs	\$6,000	\$7,000
Textbooks	\$0	\$3,500
Computer Supplies & Services - Instructional Progr	\$500	\$3,500
Resource Center Materials	\$3,500	\$4,000
Academic Supplies	\$15,000	\$15,000
Awards to Students	\$0	\$200
Special Events	\$5,000	\$5,000
Total Instruction	\$81,050	\$86,050
% of Expenditures	6%	6%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
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Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies Pre-K Allocation	\$16,640	\$16,640
Total Complementary Services	\$16,640	\$16,640
% of Expenditures	1%	1%

Total Expenditures	\$1,388,059	\$1,508,736
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,388,059	\$1,508,736
Total Expenditures	\$1,388,059	\$1,508,736
Variance	\$0	\$0

Cut Knife Community School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,801,727	\$1,987,009
Community Factor Allocation	\$9,100	\$9,100
High School Credit Offering Allocation	\$1,845	\$2,385
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$5,400	\$5,400
Resources 7-12 Allocation	\$25,200	\$26,100
Resources K-6 Allocation	\$26,500	\$29,250
Substitute Teachers Allocation	\$87,820	\$57,109
School Administration Allocation	\$262,158	\$263,468
Support Staff Allocation	\$300,964	\$292,424
Teachers Allocation	\$1,078,080	\$1,297,112
Pre-K Allocation	\$4,160	\$4,160
Total School Allocations	\$1,801,727	\$1,987,009
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,801,727	\$1,987,009
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,428,058	\$1,617,690
% of Expenditures	79%	81%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$300,964	\$292,424
% of Expenditures	17%	15%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$500	\$500
Subscriptions	\$800	\$800
Memberships and Dues	\$350	\$350
Postage	\$500	\$500
Telephone, Fax, Portable Communications & Internet	\$2,000	\$2,000
Travel	\$3,000	\$3,000
Professional Development - Instructional (Teacher	\$5,400	\$5,400
Purchase of Furniture & Equipment - Non-Capital	\$2,000	\$3,000
Purchase of Academic Furniture & Equipment - Non-C	\$2,000	\$2,500
Repair of Equipment	\$1,500	\$1,500
Photocopier Operating Costs	\$9,000	\$9,000
Textbooks	\$1,500	\$1,500
Computer Supplies & Services - Instructional Progr	\$3,000	\$3,000
Resource Center Materials	\$3,000	\$3,000
Academic Supplies	\$16,545	\$17,015
Computer Supplies & Services	\$1,200	\$1,200
Awards to Students	\$3,650	\$3,650
Special Events	\$3,900	\$5,900

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Programs	\$5,700	\$5,920
Total Instruction	\$65,545	\$69,735
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,000	\$3,000
Total Student Transportation	\$3,000	\$3,000
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$4,160	\$4,160
Pre-K Allocation	\$4,160	\$4,160
Total Complementary Services	\$4,160	\$4,160
% of Expenditures	0%	0%

Total Expenditures	\$1,801,727	\$1,987,009
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,801,727	\$1,987,009
Total Expenditures	\$1,801,727	\$1,987,009
Variance	\$0	\$0

Hartley Clark Elementary School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$948,711	\$880,670
Community Factor Allocation	\$7,800	\$7,800
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$2,700	\$2,400
Resources K-6 Allocation	\$24,500	\$22,250
Small Schools Allocation	\$9,800	\$8,900
Substitute Teachers Allocation	\$43,910	\$25,382
School Administration Allocation	\$129,484	\$128,564
Support Staff Allocation	\$62,101	\$61,654
Teachers Allocation	\$667,916	\$623,220
Total School Allocations	\$948,711	\$880,670
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$948,711	\$880,670
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$841,311	\$777,166
% of Expenditures	89%	88%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$62,101	\$61,654
% of Expenditures	7%	7%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$800	\$800
Subscriptions	\$3,000	\$3,000
Memberships and Dues	\$100	\$100
Postage	\$200	\$200
Telephone, Fax, Portable Communications & Internet	\$1,300	\$1,300
Travel	\$200	\$200
Professional Development - Instructional (Teacher	\$2,400	\$2,400
Purchase of Furniture & Equipment - Non-Capital	\$1,000	\$1,000
Purchase of Academic Furniture & Equipment - Non-C	\$11,450	\$11,000
Rent/Lease of Equipment - Non-Capital	\$250	\$250
Repair of Equipment	\$300	\$300
Photocopier Operating Costs	\$3,000	\$2,500
Textbooks	\$500	\$500
Computer Supplies & Services - Instructional Progr	\$2,000	\$500
Resource Center Materials	\$1,500	\$1,000
Academic Supplies	\$15,000	\$15,000
Computer Supplies & Services	\$300	\$300
Special Events	\$1,500	\$1,000
Special Programs	\$500	\$500
Total Instruction	\$45,300	\$41,850

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
% of Expenditures	5%	5%

Total Expenditures	\$948,711	\$880,670
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$948,711	\$880,670
Total Expenditures	\$948,711	\$880,670
Variance	\$0	\$0

Lawrence Elementary School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,723,695	\$1,762,310
Community Factor Allocation	\$7,100	\$7,100
Indigenous Connections Allocation	\$500	\$500
Nutrition Allocation	\$2,500	\$2,500
PD Carryover	\$0	
Professional Development Allocation	\$3,900	\$3,900
Resources K-6 Allocation	\$48,750	\$52,750
Substitute Teachers Allocation	\$63,426	\$41,246
School Administration Allocation	\$262,488	\$263,798
Support Staff Allocation	\$300,182	\$293,356
Teachers Allocation	\$1,026,530	\$1,088,840
Pre-K Allocation	\$8,320	\$8,320
Total School Allocations	\$1,723,695	\$1,762,310
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,723,695	\$1,762,310
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,352,443	\$1,393,884
% of Expenditures	78%	79%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$300,182	\$293,356
% of Expenditures	17%	17%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$7,600	\$8,140
Subscriptions	\$1,500	\$1,860
Memberships and Dues	\$150	\$150
Postage	\$400	\$400
Telephone, Fax, Portable Communications & Internet	\$1,400	\$1,400
Advertising	\$500	\$1,000
Travel	\$500	\$500
Professional Development - Instructional (Teacher	\$5,400	\$5,700
Professional Development - (Non-Teacher Contract)	\$1,000	\$1,200
Purchase of Furniture & Equipment - Non-Capital	\$3,000	\$3,600
Repair of Equipment	\$500	\$500
Photocopier Operating Costs	\$6,000	\$6,000
Textbooks	\$1,000	\$1,500
Computer Supplies & Services - Instructional Progr	\$5,000	\$5,000
Resource Center Materials	\$4,000	\$4,000
Academic Supplies	\$15,000	\$15,000
Awards to Students	\$1,000	\$1,000
Special Events	\$1,500	\$1,500
Special Programs	\$4,300	\$4,300

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Instruction	\$59,750	\$62,750
% of Expenditures	3%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,000	\$4,000
Total Student Transportation	\$3,000	\$4,000
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$8,320	\$8,320
Pre-K Allocation	\$8,320	\$8,320
Total Complementary Services	\$8,320	\$8,320
% of Expenditures	0%	0%

Total Expenditures	\$1,723,695	\$1,762,310
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,723,695	\$1,762,310
Total Expenditures	\$1,723,695	\$1,762,310
Variance	\$0	\$0

McKitrick School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,338,906	\$1,479,797
Community Factor Allocation	\$8,300	\$8,300
Indigenous Connections Allocation	\$500	\$500
Nutrition Allocation	\$22,000	\$22,000
PD Carryover	\$0	
Professional Development Allocation	\$3,300	\$3,300
Resources K-6 Allocation	\$24,500	\$29,000
Small Schools Allocation	\$9,800	\$5,800
Substitute Teachers Allocation	\$53,668	\$34,900
School Administration Allocation	\$257,172	\$258,482
Support Staff Allocation	\$343,525	\$287,219
Teachers Allocation	\$616,142	\$830,295
Total School Allocations	\$1,338,906	\$1,479,797
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,338,906	\$1,479,797
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$926,981	\$1,123,678
% of Expenditures	69%	76%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$343,525	\$287,219
% of Expenditures	26%	19%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$22,000	\$24,000
Subscriptions	\$3,000	\$1,500
Memberships and Dues	\$0	\$1,000
Postage	\$500	\$500
Telephone, Fax, Portable Communications & Internet	\$700	\$1,300
Advertising	\$0	\$500
Travel	\$750	\$500
Professional Development - Instructional (Teacher	\$3,000	\$3,000
Professional Development - (Non-Teacher Contract)	\$1,500	\$1,500
Purchase of Furniture & Equipment - Non-Capital	\$750	\$750
Repair of Equipment	\$0	\$500
Photocopier Operating Costs	\$3,500	\$3,500
Textbooks	\$0	\$750
Computer Supplies & Services - Instructional Progr	\$0	\$500
Resource Center Materials	\$0	\$5,000
Academic Supplies	\$14,000	\$10,600
Computer Supplies & Services	\$700	\$1,500
Professional/Contracted Services	\$0	\$500
Awards to Students	\$0	\$500

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events	\$10,000	\$5,000
Special Programs	\$6,000	\$4,000
Total Instruction	\$66,400	\$66,900
% of Expenditures	5%	5%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$2,000	\$2,000
Total Student Transportation	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$1,338,906	\$1,479,797
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,338,906	\$1,479,797
Total Expenditures	\$1,338,906	\$1,479,797
Variance	\$0	\$0

St. Vital Catholic School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,538,690	\$1,446,957
Community Factor Allocation	\$2,800	\$2,800
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$3,600	\$3,900
Resources 7-12 Allocation	\$6,900	\$5,700
Resources K-6 Allocation	\$47,250	\$44,750
Small Schools Allocation	\$0	\$0
Substitute Teachers Allocation	\$58,547	\$41,246
School Administration Allocation	\$254,349	\$255,659
Support Staff Allocation	\$129,223	\$128,262
Teachers Allocation	\$1,027,202	\$955,821
Pre-K Allocation	\$8,320	\$8,320
Total School Allocations	\$1,538,690	\$1,446,957
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,538,690	\$1,446,957
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,340,097	\$1,252,725
% of Expenditures	87%	87%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$129,223	\$128,262
% of Expenditures	8%	9%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$16,230	\$16,230
Subscriptions	\$3,000	\$0
Postage	\$200	\$200
Telephone, Fax, Portable Communications & Internet	\$500	\$500
Travel	\$800	\$800
Professional Development - Instructional (Teacher	\$3,900	\$3,900
Purchase of Furniture & Equipment - Non-Capital	\$1,500	\$1,500
Repair of Equipment	\$4,000	\$4,000
Photocopier Operating Costs	\$8,000	\$7,500
Textbooks	\$200	\$200
Computer Supplies & Services - Instructional Progr	\$2,300	\$2,300
Resource Center Materials	\$12,020	\$12,320
Academic Supplies	\$3,500	\$3,500
Computer Supplies & Services	\$500	\$500
Awards to Students	\$700	\$500
Special Events	\$2,000	\$2,000
Total Instruction	\$59,350	\$55,950
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$1,700	\$1,700
Total Student Transportation	\$1,700	\$1,700
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$8,320	\$8,320
Pre-K Allocation	\$8,320	\$8,320
Total Complementary Services	\$8,320	\$8,320
% of Expenditures	1%	1%

Total Expenditures	\$1,538,690	\$1,446,957
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,538,690	\$1,446,957
Total Expenditures	\$1,538,690	\$1,446,957
Variance	\$0	\$0

Unity Public School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,782,508	\$1,575,431
Community Factor Allocation	\$1,800	\$1,800
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$4,500	\$4,200
Resources K-6 Allocation	\$63,250	\$58,000
Substitute Teachers Allocation	\$73,184	\$44,418
School Administration Allocation	\$255,546	\$260,312
Support Staff Allocation	\$81,097	\$81,207
Teachers Allocation	\$1,294,312	\$1,116,674
Pre-K Allocation	\$8,320	\$8,320
Total School Allocations	\$1,782,508	\$1,575,431
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,782,508	\$1,575,431
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,623,041	\$1,421,404
% of Expenditures	91%	90%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$81,097	\$81,207
% of Expenditures	5%	5%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$500	\$500
Subscriptions	\$500	\$200
Postage	\$700	\$700
Telephone, Fax, Portable Communications & Internet	\$2,200	\$2,200
Travel	\$1,200	\$1,200
Professional Development - Instructional (Teacher	\$4,200	\$4,200
Purchase of Furniture & Equipment - Non-Capital	\$4,000	\$3,000
Purchase of Academic Furniture & Equipment - Non-C	\$2,000	\$2,000
Photocopier Operating Costs	\$8,000	\$7,000
Textbooks	\$3,000	\$3,000
Computer Supplies & Services - Instructional Progr	\$5,000	\$4,000
Resource Center Materials	\$4,500	\$4,000
Academic Supplies	\$21,180	\$21,180
Computer Supplies & Services	\$750	\$500
Professional/Contracted Services	\$500	\$500
Awards to Students	\$500	\$500
Special Events	\$5,320	\$5,320
Special Programs	\$2,000	\$500
Total Instruction	\$66,050	\$60,500
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$4,000	\$4,000
Total Student Transportation	\$4,000	\$4,000
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$8,320	\$8,320
Pre-K Allocation	\$8,320	\$8,320
Total Complementary Services	\$8,320	\$8,320
% of Expenditures	0%	1%

Total Expenditures	\$1,782,508	\$1,575,431
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,782,508	\$1,575,431
Total Expenditures	\$1,782,508	\$1,575,431
Variance	\$0	\$0

Norman Carter Elementary School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,154,643	\$1,198,048
Community Factor Allocation	\$1,400	\$1,400
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$3,600	\$3,600
Resources K-6 Allocation	\$34,000	\$35,750
Substitute Teachers Allocation	\$58,547	\$38,073
School Administration Allocation	\$132,848	\$131,928
Support Staff Allocation	\$101,853	\$104,234
Teachers Allocation	\$821,896	\$882,563
Total School Allocations	\$1,154,643	\$1,198,048
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,154,643	\$1,198,048
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,013,291	\$1,052,564
% of Expenditures	88%	88%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$101,853	\$104,234
% of Expenditures	9%	9%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Subscriptions	\$1,800	\$1,500
Postage	\$250	\$250
Telephone, Fax, Portable Communications & Internet	\$2,300	\$2,500
Travel	\$600	\$500
Professional Development - Instructional (Teacher	\$3,600	\$3,600
Purchase of Furniture & Equipment - Non-Capital	\$2,000	\$2,000
Photocopier Operating Costs	\$6,900	\$6,900
Textbooks	\$1,800	\$1,800
Computer Supplies & Services - Instructional Progr	\$500	\$500
Resource Center Materials	\$2,500	\$2,500
Academic Supplies	\$15,510	\$17,710
Awards to Students	\$490	\$490
Total Instruction	\$38,250	\$40,250
% of Expenditures	3%	3%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$1,250	\$1,000
Total Student Transportation	\$1,250	\$1,000
% of Expenditures	0%	0%

Total Expenditures	\$1,154,643	\$1,198,048
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,154,643	\$1,198,048
Total Expenditures	\$1,154,643	\$1,198,048
Variance	\$0	\$0

Spiritwood High School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$2,002,403	\$2,236,813
Community Factor Allocation	\$7,900	\$7,900
High School Credit Offering Allocation	\$6,030	\$6,705
Indigenous Connections Allocation	\$500	\$500
Nutrition Allocation	\$2,000	\$2,000
PD Carryover	\$0	
Professional Development Allocation	\$5,400	\$5,700
Resources 7-12 Allocation	\$66,900	\$74,700
School Division Based Grade 12 Scholarship Allocation	\$500	\$500
Substitute Teachers Allocation	\$87,820	\$60,282
School Administration Allocation	\$260,556	\$261,866
Support Staff Allocation	\$209,511	\$205,044
Teachers Allocation	\$1,355,286	\$1,611,616
Total School Allocations	\$2,002,403	\$2,236,813
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,002,403	\$2,236,813
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,703,662	\$1,933,764
% of Expenditures	85%	86%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$209,511	\$205,044
% of Expenditures	10%	9%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$2,500	\$2,500
Subscriptions	\$7,000	\$5,500
Memberships and Dues	\$1,000	\$1,200
Postage	\$500	\$500
Telephone, Fax, Portable Communications & Internet	\$7,000	\$7,000
Advertising	\$250	\$250
Travel	\$4,000	\$4,000
Professional Development - Instructional (Teacher	\$7,200	\$7,200
Professional Development - (Non-Teacher Contract)	\$500	\$500
Purchase of Furniture & Equipment - Non-Capital	\$6,000	\$10,000
Purchase of Academic Furniture & Equipment - Non-C	\$4,300	\$4,300
Rent/Lease of Equipment - Non-Capital	\$500	\$500
Repair of Equipment	\$2,500	\$2,500
Photocopier Operating Costs	\$8,000	\$8,000
Textbooks	\$2,000	\$3,000
Computer Supplies & Services - Instructional Progr	\$3,500	\$3,500
Resource Center Materials	\$4,000	\$4,000
Academic Supplies	\$16,080	\$16,855

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Professional/Contracted Services	\$200	\$500
Awards to Students	\$700	\$700
Special Events	\$5,500	\$5,500
Special Programs	\$4,000	\$8,000
Total Instruction	\$87,230	\$96,005
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$2,000	\$2,000
Total Student Transportation	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$2,002,403	\$2,236,813
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,002,403	\$2,236,813
Total Expenditures	\$2,002,403	\$2,236,813
Variance	\$0	\$0

Unity Composite High School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$2,511,582	\$2,467,292
Community Factor Allocation	\$1,700	\$1,700
High School Credit Offering Allocation	\$6,615	\$6,750
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$6,600	\$6,600
Resources 7-12 Allocation	\$92,400	\$93,900
School Division Based Grade 12 Scholarship Allocation	\$500	\$500
Substitute Teachers Allocation	\$107,336	\$69,800
School Administration Allocation	\$261,826	\$266,103
Support Staff Allocation	\$262,304	\$256,215
Teachers Allocation	\$1,771,801	\$1,765,223
Total School Allocations	\$2,511,582	\$2,467,292
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,511,582	\$2,467,292
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$2,140,963	\$2,101,127
% of Expenditures	85%	85%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$262,304	\$256,215
% of Expenditures	10%	10%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Postage	\$1,100	\$1,100
Telephone, Fax, Portable Communications & Internet	\$1,100	\$1,100
Advertising	\$100	\$100
Travel	\$1,500	\$1,000
Professional Development - Instructional (Teacher	\$7,175	\$7,175
Purchase of Academic Furniture & Equipment - Non-C	\$19,996	\$15,884
Repair of Equipment	\$5,760	\$6,145
Photocopier Operating Costs	\$12,000	\$12,000
Textbooks	\$1,932	\$2,875
Computer Supplies & Services - Instructional Progr	\$1,179	\$507
Resource Center Materials	\$4,943	\$6,188
Academic Supplies	\$46,752	\$49,344
Awards to Students	\$500	\$500
Total Instruction	\$104,037	\$103,917
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$4,278	\$6,032
Total Student Transportation	\$4,278	\$6,032

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
% of Expenditures	0%	0%

Total Expenditures	\$2,511,582	\$2,467,291
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,511,582	\$2,467,292
Total Expenditures	\$2,511,582	\$2,467,291
Variance	\$0	\$1

McLurg High School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,199,383	\$1,632,351
Community Factor Allocation	\$1,300	\$1,300
High School Credit Offering Allocation	\$2,385	\$2,655
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$4,200	\$4,800
Resources 7-12 Allocation	\$35,100	\$37,500
Sky Plus Program Allocation		\$10,000
Small Schools Allocation	\$5,850	\$6,250
Substitute Teachers Allocation	\$68,305	\$50,764
School Administration Allocation	\$135,400	\$257,785
Support Staff Allocation	\$227,410	\$222,594
Teachers Allocation	\$718,934	\$1,038,203
Total School Allocations	\$1,199,383	\$1,632,351
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,199,383	\$1,632,351
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$922,639	\$1,346,752
% of Expenditures	77%	83%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$227,410	\$222,594
% of Expenditures	19%	14%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Subscriptions	\$800	\$1,750
Postage	\$200	\$250
Telephone, Fax, Portable Communications & Internet	\$600	\$600
Travel	\$1,000	\$1,000
Professional Development - Instructional (Teacher	\$4,800	\$4,800
Purchase of Furniture & Equipment - Non-Capital	\$500	\$0
Purchase of Academic Furniture & Equipment - Non-C	\$5,000	\$4,500
Repair of Equipment	\$1,000	\$1,000
Photocopier Operating Costs	\$5,500	\$5,000
Computer Supplies & Services - Instructional Progr	\$500	\$500
Resource Center Materials	\$2,500	\$2,000
Academic Supplies	\$26,435	\$34,105
Professional/Contracted Services		\$5,000
Awards to Students	\$500	\$500
Total Instruction	\$49,335	\$61,005
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation		\$2,000
Total Student Transportation	\$0	\$2,000
% of Expenditures		0%

Total Expenditures	\$1,199,383	\$1,632,351
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,199,383	\$1,632,351
Total Expenditures	\$1,199,383	\$1,632,351
Variance	\$0	\$0

NBCHS

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$8,558,566	\$8,218,813
Cafeteria Allocation	\$190,000	\$190,000
Community Factor Allocation	\$8,500	\$8,500
Fully Integrated Program Allocation (FIP)	\$10,000	\$10,000
High School Credit Offering Allocation	\$27,090	\$26,865
IB Program Allocation	\$30,000	\$30,000
Indigenous Connections Allocation	\$1,000	\$1,000
Nutrition Allocation	\$10,500	\$10,500
PD Carryover	\$0	
Professional Development Allocation	\$20,400	\$20,400
Resources 7-12 Allocation	\$336,000	\$331,200
School Division Based Grade 12 Scholarship Allocation	\$1,500	\$1,500
Substitute Teachers Allocation	\$331,765	\$215,747
Out of Scope Allocation	\$126,137	\$117,341
School Administration Allocation	\$430,358	\$433,899
Support Staff Allocation	\$827,084	\$797,399
Teachers Allocation	\$6,208,231	\$6,024,462
Total School Allocations	\$8,558,566	\$8,218,813
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,558,566	\$8,218,813
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$126,137	\$117,341
% of Expenditures	1%	1%

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$6,970,354	\$6,674,108
% of Expenditures	81%	81%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$827,084	\$797,399
% of Expenditures	10%	10%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$14,500	\$16,500
Postage	\$4,000	\$4,000
Telephone, Fax, Portable Communications & Internet	\$9,000	\$9,000
Advertising	\$2,500	\$7,000
Travel	\$1,500	\$2,000
Professional Development - Instructional (Teacher	\$20,400	\$21,427
Professional Development - (Non-Teacher Contract)	\$2,000	\$2,000
Purchase of Furniture & Equipment - Non-Capital	\$12,000	\$16,000
Purchase of Academic Furniture & Equipment - Non-C	\$29,300	\$28,404
Repair of Equipment	\$24,950	\$23,800
Photocopier Operating Costs	\$21,000	\$17,000

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Textbooks	\$30,000	\$33,600
Computer Supplies & Services - Instructional Progr	\$4,000	\$5,000
Resource Center Materials	\$20,000	\$21,400
Academic Supplies	\$159,240	\$140,284
Awards to Students	\$1,500	\$1,500
Special Programs	\$57,100	\$54,700
Total Instruction	\$412,990	\$403,615
% of Expenditures	5%	5%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$32,000	\$36,350
Total Student Transportation	\$32,000	\$36,350
% of Expenditures	0%	0%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Cost of Sales	\$190,000	\$190,000
Total External Services	\$190,000	\$190,000
% of Expenditures	2%	2%

Total Expenditures	\$8,558,566	\$8,218,813
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$8,558,566	\$8,218,813
Total Expenditures	\$8,558,566	\$8,218,813
Variance	\$0	\$0

Hafford Central School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,282,676	\$1,321,242
Community Factor Allocation	\$3,700	\$3,700
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$3,300	\$3,300
Resources 7-12 Allocation	\$17,100	\$18,600
Resources K-6 Allocation	\$16,000	\$16,250
Small Schools Allocation	\$6,050	\$6,350
Substitute Teachers Allocation	\$53,668	\$34,900
School Administration Allocation	\$132,970	\$132,050
Support Staff Allocation	\$227,940	\$223,029
Teachers Allocation	\$821,448	\$882,563
Total School Allocations	\$1,282,676	\$1,321,242
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,282,676	\$1,321,242
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,008,086	\$1,049,513
% of Expenditures	79%	79%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$227,940	\$223,029
% of Expenditures	18%	17%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$500	\$500
Subscriptions	\$1,600	\$1,000
Postage	\$500	\$600
Telephone, Fax, Portable Communications & Internet	\$2,000	\$2,000
Professional Development - Instructional (Teacher	\$4,200	\$4,200
Purchase of Furniture & Equipment - Non-Capital	\$4,000	\$4,000
Purchase of Academic Furniture & Equipment - Non-C	\$2,000	\$2,000
Repair of Equipment	\$500	\$500
Photocopier Operating Costs	\$2,500	\$2,500
Textbooks	\$2,000	\$2,000
Computer Supplies & Services - Instructional Progr	\$1,500	\$2,000
Resource Center Materials	\$2,000	\$2,000
Academic Supplies	\$14,350	\$14,500
Computer Supplies & Services	\$1,000	\$1,000
Awards to Students	\$1,500	\$1,500
Special Events	\$2,500	\$3,400
Special Programs	\$500	\$500
Total Instruction	\$43,150	\$44,200
% of Expenditures	3%	3%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,500	\$4,500
Total Student Transportation	\$3,500	\$4,500
% of Expenditures	0%	0%

Total Expenditures	\$1,282,676	\$1,321,242
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,282,676	\$1,321,242
Total Expenditures	\$1,282,676	\$1,321,242
Variance	\$0	\$0

Kerrobot School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,716,947	\$1,781,547
Community Factor Allocation	\$3,700	\$3,700
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$4,200	\$4,200
Resources 7-12 Allocation	\$26,100	\$27,300
Resources K-6 Allocation	\$23,750	\$25,000
Substitute Teachers Allocation	\$68,305	\$44,418
School Administration Allocation	\$257,962	\$259,272
Support Staff Allocation	\$228,421	\$223,498
Teachers Allocation	\$1,104,010	\$1,193,658
Total School Allocations	\$1,716,947	\$1,781,547
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,716,947	\$1,781,547
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,430,276	\$1,497,349
% of Expenditures	83%	84%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$228,421	\$223,498
% of Expenditures	13%	13%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$7,000	\$7,000
Subscriptions	\$1,100	\$1,000
Postage	\$250	\$600
Telephone, Fax, Portable Communications & Internet	\$1,000	\$1,000
Travel	\$400	\$600
Professional Development - Instructional (Teacher	\$4,200	\$5,500
Professional Development - (Non-Teacher Contract)	\$300	\$0
Purchase of Furniture & Equipment - Non-Capital	\$4,000	\$3,000
Purchase of Academic Furniture & Equipment - Non-C	\$4,500	\$4,500
Repair of Equipment	\$750	\$750
Photocopier Operating Costs	\$9,000	\$6,000
Textbooks	\$5,000	\$4,250
Computer Supplies & Services - Instructional Progr	\$3,000	\$5,000
Resource Center Materials	\$2,000	\$2,000
Academic Supplies	\$8,500	\$9,750
Awards to Students	\$1,000	\$2,000
Special Events	\$3,500	\$3,750
Special Programs	\$750	\$2,000
Total Instruction	\$56,250	\$58,700
% of Expenditures	3%	3%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$2,000	\$2,000
Total Student Transportation	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$1,716,947	\$1,781,547
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,716,947	\$1,781,547
Total Expenditures	\$1,716,947	\$1,781,547
Variance	\$0	\$0

Leoville School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,272,780	\$1,316,215
Community Factor Allocation	\$4,400	\$4,400
High School Credit Offering Allocation	\$1,440	\$1,800
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$3,900	\$3,900
Resources 7-12 Allocation	\$21,000	\$23,100
Resources K-6 Allocation	\$16,750	\$15,750
Small Schools Allocation	\$6,750	\$6,900
Substitute Teachers Allocation	\$63,426	\$41,246
School Administration Allocation	\$257,195	\$258,505
Support Staff Allocation	\$99,555	\$101,805
Teachers Allocation	\$795,785	\$856,230
Pre-K Allocation	\$2,080	\$2,080
Total School Allocations	\$1,272,780	\$1,316,215
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,272,780	\$1,316,215
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,116,405	\$1,155,980
% of Expenditures	88%	88%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$99,555	\$101,805
% of Expenditures	8%	8%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$5,277	\$5,277
Postage	\$200	\$200
Telephone, Fax, Portable Communications & Internet	\$1,500	\$1,500
Professional Development - Instructional (Teacher	\$4,400	\$4,400
Purchase of Furniture & Equipment - Non-Capital	\$4,000	\$3,600
Repair of Equipment	\$600	\$600
Photocopier Operating Costs	\$9,200	\$9,000
Textbooks	\$4,080	\$4,080
Computer Supplies & Services - Instructional Progr	\$1,830	\$2,193
Resource Center Materials	\$1,500	\$1,500
Academic Supplies	\$22,153	\$24,000
Total Instruction	\$54,740	\$56,350
% of Expenditures	4%	4%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$2,080	\$2,080
Pre-K Allocation	\$2,080	\$2,080

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Complementary Services	\$2,080	\$2,080
% of Expenditures	0%	0%

Total Expenditures	\$1,272,780	\$1,316,215
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,272,780	\$1,316,215
Total Expenditures	\$1,272,780	\$1,316,215
Variance	\$0	\$0

Luseland School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,679,065	\$1,666,615
Community Factor Allocation	\$2,300	\$2,300
High School Credit Offering Allocation	\$1,755	\$2,025
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$4,800	\$4,800
Resources 7-12 Allocation	\$25,500	\$24,600
Resources K-6 Allocation	\$28,000	\$26,750
Substitute Teachers Allocation	\$78,062	\$50,764
School Administration Allocation	\$256,065	\$257,375
Support Staff Allocation	\$100,308	\$102,478
Teachers Allocation	\$1,181,775	\$1,195,023
Total School Allocations	\$1,679,065	\$1,666,615
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,679,065	\$1,666,615
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,515,902	\$1,503,162
% of Expenditures	90%	90%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$100,308	\$102,478
% of Expenditures	6%	6%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$500	\$500
Subscriptions	\$2,000	\$4,000
Memberships and Dues	\$500	\$500
Postage	\$800	\$500
Telephone, Fax, Portable Communications & Internet	\$600	\$800
Travel	\$300	\$300
Professional Development - Instructional (Teacher	\$11,710	\$13,625
Professional Development - (Non-Teacher Contract)	\$500	\$800
Purchase of Furniture & Equipment - Non-Capital	\$2,500	\$2,500
Purchase of Academic Furniture & Equipment - Non-C	\$8,000	\$3,000
Repair of Equipment	\$200	\$500
Photocopier Operating Costs	\$8,000	\$6,000
Textbooks	\$1,000	\$3,000
Computer Supplies & Services - Instructional Progr	\$500	\$500
Resource Center Materials	\$2,000	\$2,000
Academic Supplies	\$17,450	\$16,950
Computer Supplies & Services	\$2,000	\$2,000
Awards to Students	\$1,000	\$1,000
Special Events	\$500	\$500

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Programs	\$500	\$500
Total Instruction	\$60,560	\$59,475
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$2,294	\$1,500
Total Student Transportation	\$2,294	\$1,500
% of Expenditures	0%	0%

Total Expenditures	\$1,679,064	\$1,666,615
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,679,065	\$1,666,615
Total Expenditures	\$1,679,064	\$1,666,615
Variance	\$1	\$0

Macklin School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$2,329,490	\$2,469,452
Community Factor Allocation	\$1,000	\$1,000
High School Credit Offering Allocation	\$2,565	\$3,060
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$6,600	\$6,600
Resources 7-12 Allocation	\$44,100	\$42,600
Resources K-6 Allocation	\$37,000	\$39,500
School Division Based Grade 12 Scholarship Allocation	\$500	\$500
Substitute Teachers Allocation	\$107,336	\$69,800
School Administration Allocation	\$264,803	\$266,113
Support Staff Allocation	\$165,992	\$166,946
Teachers Allocation	\$1,694,934	\$1,868,673
Pre-K Allocation	\$4,160	\$4,160
Total School Allocations	\$2,329,490	\$2,469,452
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,329,490	\$2,469,452
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$2,067,073	\$2,204,586
% of Expenditures	89%	89%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$165,992	\$166,946
% of Expenditures	7%	7%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$5,000	\$5,000
Memberships and Dues	\$10,000	\$10,000
Postage	\$500	\$400
Telephone, Fax, Portable Communications & Internet	\$1,400	\$1,400
Advertising	\$2,000	\$2,000
Travel	\$500	\$250
Professional Development - Instructional (Teacher	\$6,600	\$6,600
Professional Development - (Non-Teacher Contract)	\$2,000	\$2,000
Purchase of Furniture & Equipment - Non-Capital	\$2,000	\$2,000
Purchase of Academic Furniture & Equipment - Non-C	\$4,000	\$2,000
Photocopier Operating Costs	\$10,000	\$10,000
Textbooks	\$4,000	\$4,000
Computer Supplies & Services - Instructional Progr	\$500	\$500
Resource Center Materials	\$2,000	\$2,500
Academic Supplies	\$34,265	\$37,610
Awards to Students	\$2,000	\$2,000
Special Events	\$2,000	\$2,000
Total Instruction	\$88,765	\$90,260

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,500	\$3,500
Total Student Transportation	\$3,500	\$3,500
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies Pre-K Allocation	\$4,160	\$4,160
Total Complementary Services	\$4,160	\$4,160
% of Expenditures	0%	0%

Total Expenditures	\$2,329,490	\$2,469,452
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,329,490	\$2,469,452
Total Expenditures	\$2,329,490	\$2,469,452
Variance	\$0	\$0

Maymont School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,233,360	\$1,384,692
Community Factor Allocation	\$1,800	\$1,800
High School Credit Offering Allocation	\$990	\$1,620
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$3,600	\$3,600
Resources 7-12 Allocation	\$17,100	\$19,200
Resources K-6 Allocation	\$18,250	\$19,750
Small Schools Allocation	\$6,500	\$7,150
Substitute Teachers Allocation	\$58,547	\$38,073
School Administration Allocation	\$254,738	\$256,048
Support Staff Allocation	\$97,054	\$98,759
Teachers Allocation	\$770,121	\$934,032
Pre-K Allocation	\$4,160	\$4,160
Total School Allocations	\$1,233,360	\$1,384,692
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,233,360	\$1,384,692
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,083,406	\$1,228,154
% of Expenditures	88%	89%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$97,054	\$98,759
% of Expenditures	8%	7%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$3,500	\$2,000
Subscriptions	\$1,000	\$2,000
Memberships and Dues	\$2,000	\$1,500
Postage	\$200	\$400
Telephone, Fax, Portable Communications & Internet	\$1,500	\$1,500
Travel	\$300	\$500
Professional Development - Instructional (Teacher	\$8,600	\$8,600
Purchase of Furniture & Equipment - Non-Capital	\$500	\$2,500
Repair of Equipment	\$500	\$500
Photocopier Operating Costs	\$4,000	\$4,000
Textbooks	\$500	\$2,000
Computer Supplies & Services - Instructional Progr	\$220	\$400
Resource Center Materials	\$1,200	\$1,500
Academic Supplies	\$17,920	\$17,920
Computer Supplies & Services	\$500	\$500
Awards to Students	\$1,100	\$1,100
Special Events	\$1,000	\$2,500
Special Programs	\$700	\$700

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Instruction	\$45,240	\$50,120
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,500	\$3,500
Total Student Transportation	\$3,500	\$3,500
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$4,160	\$4,160
Pre-K Allocation	\$4,160	\$4,160
Total Complementary Services	\$4,160	\$4,160
% of Expenditures	0%	0%

Total Expenditures	\$1,233,360	\$1,384,692
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,233,360	\$1,384,692
Total Expenditures	\$1,233,360	\$1,384,692
Variance	\$0	\$0

Medstead School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$1,257,914	\$1,239,651
Community Factor Allocation	\$3,800	\$3,800
High School Credit Offering Allocation	\$1,035	\$990
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$3,300	\$3,300
Resources 7-12 Allocation	\$18,300	\$15,900
Resources K-6 Allocation	\$19,500	\$18,750
Small Schools Allocation	\$6,950	\$6,400
Substitute Teachers Allocation	\$53,668	\$34,900
School Administration Allocation	\$252,453	\$253,763
Support Staff Allocation	\$151,423	\$145,977
Teachers Allocation	\$744,906	\$753,290
Pre-K Allocation	\$2,080	\$2,080
Total School Allocations	\$1,257,914	\$1,239,651
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,257,914	\$1,239,651
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$1,051,026	\$1,041,954
% of Expenditures	84%	84%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$151,423	\$145,977
% of Expenditures	12%	12%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$3,800	\$3,500
Postage	\$700	\$500
Telephone, Fax, Portable Communications & Internet	\$3,300	\$3,300
Advertising	\$1,500	\$1,000
Travel	\$800	\$600
Professional Development - Instructional (Teacher	\$3,300	\$3,300
Professional Development - (Non-Teacher Contract)	\$1,200	\$1,000
Purchase of Furniture & Equipment - Non-Capital	\$2,145	\$2,000
Purchase of Academic Furniture & Equipment - Non-C	\$1,800	\$1,600
Repair of Equipment	\$1,200	\$1,200
Photocopier Operating Costs	\$3,700	\$3,200
Textbooks	\$1,500	\$1,000
Computer Supplies & Services - Instructional Progr	\$1,040	\$1,040
Resource Center Materials	\$4,200	\$4,000
Academic Supplies	\$16,000	\$16,000
Computer Supplies & Services	\$2,500	\$2,200
Professional/Contracted Services	\$200	\$200
Awards to Students	\$1,500	\$1,500

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Instruction	\$50,385	\$47,140
% of Expenditures	4%	4%

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$3,000	\$2,500
Total Student Transportation	\$3,000	\$2,500
% of Expenditures	0%	0%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Instructional Aids / Academic Supplies	\$2,080	\$2,080
Pre-K Allocation	\$2,080	\$2,080
Total Complementary Services	\$2,080	\$2,080
% of Expenditures	0%	0%

Total Expenditures	\$1,257,914	\$1,239,651
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,257,914	\$1,239,651
Total Expenditures	\$1,257,914	\$1,239,651
Variance	\$0	\$0

Heritage Christian School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$307,716	\$304,704
Associate School Allocation	\$82,642	\$304,704
PD Carryover	\$0	
School Administration Allocation	\$122,421	\$0
Support Staff Allocation	\$0	\$0
Teachers Allocation	\$102,653	\$0
Total School Allocations	\$307,716	\$304,704
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$307,716	\$304,704
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$234,832	\$231,584
% of Expenditures	76%	76%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
School Divisions	\$72,284	\$72,520
Professional Development - Instruction	\$600	\$600
Total External Services	\$72,884	\$73,120
% of Expenditures	24%	24%

Total Expenditures	\$307,716	\$304,704
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$307,716	\$304,704
Total Expenditures	\$307,716	\$304,704
Variance	\$0	\$0

Meadow Lake Christian School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$445,932	\$338,031
Associate School Allocation	\$220,858	\$338,031
PD Carryover	\$0	
School Administration Allocation	\$122,421	\$0
Support Staff Allocation	\$0	\$0
Teachers Allocation	\$102,653	\$0
Total School Allocations	\$445,932	\$338,031
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$445,932	\$338,031
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$234,832	\$231,584
% of Expenditures	53%	69%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
School Divisions	\$210,500	\$105,847
Professional Development - Instruction	\$600	\$600
Total External Services	\$211,100	\$106,447
% of Expenditures	47%	31%

Total Expenditures	\$445,932	\$338,031
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$445,932	\$338,031
Total Expenditures	\$445,932	\$338,031
Variance	\$0	\$0

Hillsvale Colony School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$259,259	\$252,873
Colony School Base Allocation	\$2,500	\$2,500
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$900	\$900
Resources 7-12 Allocation	\$2,100	\$1,800
Resources K-6 Allocation	\$5,000	\$4,500
Small Schools Allocation	\$8,100	\$7,200
Substitute Teachers Allocation	\$14,637	\$9,518
School Administration Allocation	\$122,421	\$121,501
Support Staff Allocation	\$0	\$0
Teachers Allocation	\$103,101	\$104,454
Total School Allocations	\$259,259	\$252,873
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$259,259	\$252,873
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$240,159	\$235,473
% of Expenditures	93%	93%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Department/Program Administrative Supplies & Servi	\$4,000	\$4,000
Subscriptions	\$600	\$600
Postage	\$20	\$20
Telephone, Fax, Portable Communications & Internet	\$900	\$800
Professional Development - Instructional (Teacher	\$1,500	\$900
Professional Development - (Non-Teacher Contract)	\$800	\$600
Purchase of Furniture & Equipment - Non-Capital	\$2,000	\$2,000
Photocopier Operating Costs	\$2,500	\$2,000
Textbooks	\$800	\$800
Computer Supplies & Services - Instructional Progr	\$400	\$400
Resource Center Materials	\$800	\$700
Academic Supplies	\$4,380	\$4,180
Special Events	\$400	\$400
Total Instruction	\$19,100	\$17,400
% of Expenditures	7%	7%

Total Expenditures	\$259,259	\$252,873
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$259,259	\$252,873
Total Expenditures	\$259,259	\$252,873
Variance	\$0	\$0

Lakeview Colony School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$164,601	\$151,621
Colony School Base Allocation	\$2,500	\$2,500
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$600	\$600
Resources 7-12 Allocation	\$900	\$1,500
Resources K-6 Allocation	\$4,000	\$3,250
Small Schools Allocation	\$5,700	\$5,400
Substitute Teachers Allocation	\$9,758	\$6,345
School Administration Allocation	\$120,144	\$121,239
Support Staff Allocation	\$0	\$0
Teachers Allocation	\$20,499	\$10,287
Total School Allocations	\$164,601	\$151,621
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$164,601	\$151,621
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$150,401	\$137,871
% of Expenditures	91%	91%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Subscriptions	\$150	\$150
Memberships and Dues	\$0	\$100
Postage	\$20	\$20
Telephone, Fax, Portable Communications & Internet	\$640	\$0
Professional Development - Instructional (Teacher	\$900	\$900
Photocopier Operating Costs	\$1,000	\$600
Textbooks	\$200	\$350
Resource Center Materials	\$700	\$500
Academic Supplies	\$9,990	\$10,380
Computer Supplies & Services	\$0	\$150
Awards to Students	\$300	\$300
Special Events	\$300	\$300
Total Instruction	\$14,200	\$13,750
% of Expenditures	9%	9%

Total Expenditures	\$164,601	\$151,621
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$164,601	\$151,621
Total Expenditures	\$164,601	\$151,621
Variance	\$0	\$0

Scott Colony School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$208,014	\$209,293
Colony School Base Allocation	\$2,500	\$2,500
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$600	\$600
Resources 7-12 Allocation	\$600	\$3,000
Resources K-6 Allocation	\$5,750	\$4,000
Small Schools Allocation	\$7,500	\$7,800
Substitute Teachers Allocation	\$9,758	\$6,345
School Administration Allocation	\$67,888	\$121,785
Support Staff Allocation	\$0	\$0
Teachers Allocation	\$112,918	\$62,763
Total School Allocations	\$208,014	\$209,293
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$208,014	\$209,293
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$190,564	\$190,893
% of Expenditures	92%	91%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Subscriptions	\$200	\$200
Postage	\$50	\$50
Telephone, Fax, Portable Communications & Internet	\$0	\$100
Professional Development - Instructional (Teacher	\$1,600	\$1,600
Photocopier Operating Costs	\$1,400	\$1,200
Textbooks	\$200	\$600
Resource Center Materials	\$3,000	\$3,000
Academic Supplies	\$8,800	\$8,750
Computer Supplies & Services	\$0	\$100
Awards to Students	\$900	\$900
Special Events	\$1,300	\$1,300
Special Programs	\$0	\$600
Total Instruction	\$17,450	\$18,400
% of Expenditures	8%	9%

Total Expenditures	\$208,014	\$209,293
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$208,014	\$209,293
Total Expenditures	\$208,014	\$209,293
Variance	\$0	\$0

Newmark Colony School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$151,407	\$146,112
Colony School Base Allocation	\$2,500	\$2,500
Indigenous Connections Allocation	\$500	\$500
PD Carryover	\$0	
Professional Development Allocation	\$600	\$600
Resources 7-12 Allocation	\$300	\$300
Resources K-6 Allocation	\$2,500	\$2,000
Small Schools Allocation	\$3,300	\$2,700
Substitute Teachers Allocation	\$9,758	\$6,345
School Administration Allocation	\$121,800	\$120,880
Support Staff Allocation	\$0	\$0
Teachers Allocation	\$10,149	\$10,287
Total School Allocations	\$151,407	\$146,112
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$151,407	\$146,112
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$141,707	\$137,512
% of Expenditures	94%	94%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Professional Development - Instructional (Teacher	\$600	\$600
Purchase of Academic Furniture & Equipment - Non-C	\$500	\$1,000
Photocopier Operating Costs	\$1,000	\$1,000
Textbooks	\$1,000	\$500
Resource Center Materials	\$1,000	\$500
Academic Supplies	\$4,600	\$4,000
Awards to Students	\$200	\$200
Special Events	\$800	\$800
Total Instruction	\$9,700	\$8,600
% of Expenditures	6%	6%

Total Expenditures	\$151,407	\$146,112
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$151,407	\$146,112
Total Expenditures	\$151,407	\$146,112
Variance	\$0	\$0

Luseland Colony School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$151,756	
Colony School Base Allocation	\$2,500	
Indigenous Connections Allocation	\$500	
PD Carryover	\$0	
Professional Development Allocation	\$600	
Resources 7-12 Allocation	\$1,200	
Resources K-6 Allocation	\$4,000	
Small Schools Allocation	\$6,000	
Substitute Teachers Allocation	\$9,758	
School Administration Allocation	\$54,947	
Support Staff Allocation	\$0	
Teachers Allocation	\$72,251	
Total School Allocations	\$151,756	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center **\$151,756**

Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$136,956	
% of Expenditures	90%	

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Subscriptions	\$200	
Postage	\$25	
Telephone, Fax, Portable Communications & Internet	\$350	
Professional Development - Instructional (Teacher	\$600	
Photocopier Operating Costs	\$1,300	
Textbooks	\$700	
Resource Center Materials	\$1,000	
Academic Supplies	\$9,825	
Awards to Students	\$300	
Special Events	\$500	
Total Instruction	\$14,800	
% of Expenditures	10%	

Total Expenditures **\$151,756**

Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$151,756	\$0
Total Expenditures	\$151,756	\$0
Variance	\$0	\$0

Rose Hill Colony School

Revenue and Allocations to Budget Center

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Total School Allocations	\$194,307	
Colony School Base Allocation	\$2,500	
Indigenous Connections Allocation	\$500	
New School Start Up Costs	\$8,000	
PD Carryover	\$0	
Professional Development Allocation	\$600	
Resources 7-12 Allocation	\$1,200	
Resources K-6 Allocation	\$4,000	
Sky Plus Program Allocation	\$15,000	
Small Schools Allocation	\$6,000	
Substitute Teachers Allocation	\$9,758	
School Administration Allocation	\$121,074	
Support Staff Allocation	\$0	
Teachers Allocation	\$25,675	
Total School Allocations	\$194,307	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center	\$194,307
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$156,507	
% of Expenditures	81%	

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Subscriptions	\$700	
Postage	\$25	
Telephone, Fax, Portable Communications & Internet	\$500	
Professional Development - Instructional (Teacher	\$600	
Purchase of Academic Furniture & Equipment - Non-C	\$8,000	
Photocopier Operating Costs	\$1,200	
Textbooks	\$1,000	
Resource Center Materials	\$1,000	
Academic Supplies	\$12,975	
Professional/Contracted Services	\$6,000	
Awards to Students	\$300	
Special Events	\$500	
Total Instruction	\$32,800	
% of Expenditures	17%	

Student Transportation	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Events Transportation	\$5,000	
Total Student Transportation	\$5,000	
% of Expenditures	3%	

Total Expenditures	\$194,307
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$194,307	\$0
Total Expenditures	\$194,307	\$0
Variance	\$0	\$0

Specialized Support Classroom Model - Connaught

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Specialized Support Classroom Allocation	\$325,573	
Total Department Allocations	\$325,573	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center	\$325,573
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$154,203	
% of Expenditures	47%	

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$37,726	
% of Expenditures	12%	

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Professional/Contracted Services	\$22,000	
Special Programs	\$111,644	
Total Instruction	\$133,644	
% of Expenditures	41%	

Total Expenditures	\$325,573
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$325,573	\$0
Total Expenditures	\$325,573	\$0
Variance	\$0	\$0

Specialized Support Classroom Model - Cut Knife

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Specialized Support Classroom Allocation	\$325,573	
Total Department Allocations	\$325,573	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center	\$325,573
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$102,653	
% of Expenditures	32%	

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$37,726	
% of Expenditures	12%	

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Professional/Contracted Services	\$100,000	
Special Programs	\$85,194	
Total Instruction	\$185,194	
% of Expenditures	57%	

Total Expenditures	\$325,573
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$325,573	\$0
Total Expenditures	\$325,573	\$0
Variance	\$0	\$0

Specialized Support Classroom Model - Lawrence

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Specialized Support Classroom Allocation	\$325,573	
Total Department Allocations	\$325,573	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center	\$325,573
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$58,028	
% of Expenditures	18%	

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$102,653	
% of Expenditures	32%	

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$37,726	
% of Expenditures	12%	

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Special Programs	\$127,166	
Total Instruction	\$127,166	
% of Expenditures	39%	

Total Expenditures	\$325,573
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$325,573	\$0
Total Expenditures	\$325,573	\$0
Variance	\$0	\$0

Specialized Support Classroom Model - McKitrick

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Specialized Support Classroom Allocation	\$325,573	\$350,690
Total Department Allocations	\$325,573	\$350,690
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$325,573	\$350,690
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$27,420	
% of Expenditures	8%	

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$102,653	
% of Expenditures	32%	

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$75,452	
% of Expenditures	23%	

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Telephone, Fax, Portable Communications & Internet	\$1,250	\$1,250
Professional/Contracted Services	\$77,000	
Special Programs	\$41,798	\$349,440
Total Instruction	\$120,048	\$350,690
% of Expenditures	37%	100%

Total Expenditures	\$325,573	\$350,690
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$325,573	\$350,690
Total Expenditures	\$325,573	\$350,690
Variance	\$0	\$0

School Pooled (common costs)

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Complexity Fund Allocation	\$0	\$380,703
External Services Allocation	\$455,691	\$525,691
Instruction Allocation	\$1,385,755	\$866,421
Total Department Allocations	\$1,841,446	\$1,772,815
% of Revenue and Allocations to Budget Center	63%	58%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Complementary Services Allocation	\$196,000	\$0
Total Complementary Services	\$196,000	\$0
% of Revenue and Allocations to Budget Center	7%	0%

Surplus From Prior Years	2026-2027 Operating Budget	2025-2026 Operating Budget
Prior Year Reserve Funds	\$0	\$367,113
Total Surplus From Prior Years	\$0	\$367,113
% of Revenue and Allocations to Budget Center	0%	12%

Non-Cash Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Non-Cash Allocations	\$865,000	\$923,992
Total Non-Cash Allocations	\$865,000	\$923,992
% of Revenue and Allocations to Budget Center	30%	30%

Total Revenue and Allocations to Budget Center	\$2,902,446	\$3,063,920
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Expenditures

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$817,879	\$447,784
% of Expenditures	28%	15%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$564,600	\$564,850
% of Expenditures	19%	18%

Other Employee Benefits	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Other Employee Benefits	\$188,191	\$313,464
% of Expenditures	6%	10%

Instruction	2026-2027 Operating Budget	2025-2026 Operating Budget
Academic Supplies	\$5,262	\$0
Professional/Contracted Services	\$53,823	\$400,703
Special Programs	\$21,000	\$19,200
Amortization	\$600,000	\$792,228
Total Instruction	\$680,085	\$1,212,131
% of Expenditures	23%	40%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
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Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Nutrition	\$196,000	
Total Complementary Services	\$196,000	
% of Expenditures	7%	0%

External Services	2026-2027 Operating Budget	2025-2026 Operating Budget
School Divisions	\$205,691	\$205,691
Driver Training	\$250,000	\$250,000
Special Events Transportation	\$0	\$70,000
Total External Services	\$455,691	\$525,691
% of Expenditures	16%	17%

Total Expenditures	\$2,902,446	\$3,063,920
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,902,446	\$3,063,920
Total Expenditures	\$2,902,446	\$3,063,920
Variance	\$0	\$0

School Generated Funds

Revenue and Allocations to Budget Center

School Generated Funds	2026-2027 Operating Budget	2025-2026 Operating Budget
School Generated Funds Allocation	\$2,125,000	\$2,125,000
Total School Generated Funds	\$2,125,000	\$2,125,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,125,000	\$2,125,000
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Expenditures

School Generated Funds	2026-2027 Operating Budget	2025-2026 Operating Budget
Academic Supplies	\$125,000	\$125,000
School Fund	\$1,675,000	\$1,675,000
Cost of Sales	\$325,000	\$325,000
Total School Generated Funds	\$2,125,000	\$2,125,000
% of Expenditures	100%	100%

Total Expenditures	\$2,125,000	\$2,125,000
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$2,125,000	\$2,125,000
Total Expenditures	\$2,125,000	\$2,125,000
Variance	\$0	\$0

Dept: Complementary Services

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Instruction Allocation	\$38,712	
Total Department Allocations	\$38,712	
% of Revenue and Allocations to Budget Center	2%	

School Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Nutrition Allocation	\$83,740	\$83,740
Total School Allocations	\$83,740	\$83,740
% of Revenue and Allocations to Budget Center	4%	5%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Summer Literacy Allocation	\$20,000	\$20,000
Early Learning Intensive Supports Allocation	\$291,260	\$291,260
Mental Health Capacity Building Allocation	\$220,000	\$220,000
Michif PreK Program Allocation	\$150,000	
Pre-K Allocation	\$1,134,389	\$1,148,278
Total Complementary Services	\$1,815,649	\$1,679,538
% of Revenue and Allocations to Budget Center	94%	95%

Total Revenue and Allocations to Budget Center	\$1,938,101	\$1,763,278
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Expenditures

Out of Scope	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Out of Scope	\$200,400	\$190,210
% of Expenditures	10%	11%

Teacher	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Teacher	\$926,890	\$814,125
% of Expenditures	48%	46%

Union	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Union	\$613,010	\$680,142
% of Expenditures	32%	39%

Complementary Services	2026-2027 Operating Budget	2025-2026 Operating Budget
Academic Supplies	\$9,727	
Resource Center Materials	\$138,075	\$78,801
Professional/Contracted Services	\$50,000	\$0
Total Complementary Services	\$197,802	\$78,801
% of Expenditures	10%	4%

Total Expenditures	\$1,938,101	\$1,763,278
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$1,938,101	\$1,763,278
Total Expenditures	\$1,938,101	\$1,763,278
Variance	\$0	\$0

Dept: Tuition and Related Fees

Revenue and Allocations to Budget Center

Department Allocations	2026-2027 Operating Budget	2025-2026 Operating Budget
Tuition & Related Fees Allocation	\$375,228	\$347,764
Total Department Allocations	\$375,228	\$347,764
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$375,228	\$347,764
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Expenditures

Tuition & Related Fees	2026-2027 Operating Budget	2025-2026 Operating Budget
Individuals and Other Parties Expense	\$200,228	\$187,228
School Divisions	\$175,000	\$160,536
Total Tuition & Related Fees	\$375,228	\$347,764
% of Expenditures	100%	100%

Total Expenditures	\$375,228	\$347,764
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Summary

	2026-2027 Operating Budget	2025-2026 Operating Budget
Total Revenues and Allocations To Budget	\$375,228	\$347,764
Total Expenditures	\$375,228	\$347,764
Variance	\$0	\$0