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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.

Currently, the division has 28 schools that are located in 19 communities. The schools include Prekindergarten - Grade 12, elementary, high schools, and alternate schools with a student population of approximately 5,500 students. The diverse school population is reflected in a wide variety of programming that meet the guidelines of Saskatchewan core curricula while supporting the local needs of the community.

## 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

Seeing each other as partners.



#### Belonging

Everyone can play!



#### Integrity

Owning everything we do.



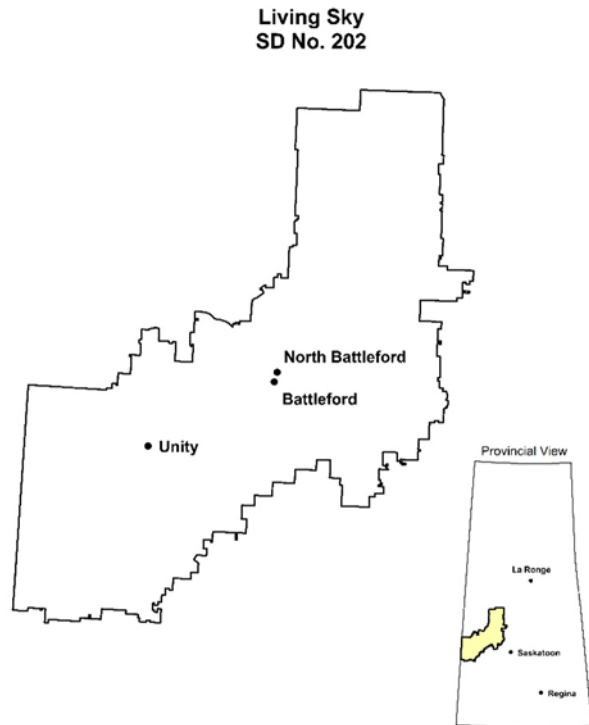
#### Innovation

Asking, what if we could?



#### Well-Being

Bringing our best every day.



## Executive Summary

In developing the 2025–2026 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*.

Despite our aspirations, we are operating in a constrained fiscal environment where expenditures continue to outpace revenues. These financial pressures challenge us to make strategic, thoughtful decisions to support learning, protect core services, and sustain our commitments to student well-being and staff support.

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 2025–2026 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 2025-2026 Operating Budget has been developed within the *2025-26 Funding Manual: Prekindergarten to Grade 12 Funding Distribution Model*, April 2025, 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 \$2.4 billion across the province, primarily based on projected student enrolments, school profiles, and recognized cost drivers such as geography, student needs, and class complexity. 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.

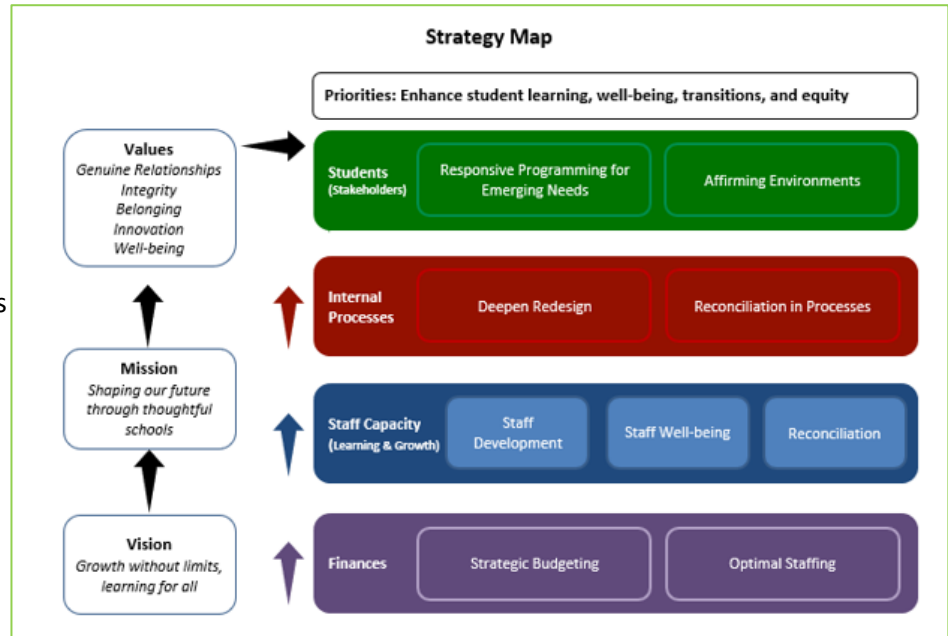
A significant change in the 2025–26 funding model is the introduction of a Class Complexity allocation within the Base Instruction component. This addition provides 0.5 to 1.0 full-time equivalent (FTE) teacher per school based on student population thresholds, recognizing the increasing demands in diverse classroom environments. For our division, this translates into the need to hire 16.5 additional teachers in the upcoming school year — a substantial investment in frontline instructional capacity that responds directly to enrolment pressures and the complexity of student needs. While this funding enhancement is both welcome and necessary, it presents a significant staffing challenge in a highly competitive teacher labour market. Recruiting and retaining qualified teachers to fill these positions will require proactive planning and may strain current human resource capacity.

Funding for 2025-26 will not be sufficient to support current increases in costs including salary increases and grid movement for teachers and support staff, benefits costs, insurance, student transportation, utilities, and other software licensing costs. The School division will offset the projected \$2.2 million cash

shortfall using available operating reserves, ensuring stability in the short term without compromising core services.

## Strategic Alignment in Budget Planning

Before the development of the annual budget, the division’s strategic priorities are intentionally revisited and reaffirmed through the lens of the Provincial Education Plan, Division Strategic Plan, and School Plans. This alignment ensures financial resources are purposefully allocated to support core priorities such as engaging and responsive programming, affirming learning environments, student and staff well-being, and reconciliation. In addition, the division’s



Enterprise Risk Management (ERM) framework is reviewed in tandem to identify and assess key organizational risks. By integrating ERM into the budget planning process, we ensure that adequate resources are directed toward mitigating identified risks, protecting operational stability, and strengthening areas critical to long-term success. This combined focus allows us to make informed, values-driven decisions that allocate funding where it will have the greatest impact on student learning and system resilience.

## 2025–2026 Operating Budget Highlights

Funding allocations from the Ministry of Education are determined using projected enrolments for September 2025, as submitted by the school division in early January 2025. This funding will be adjusted up or down once actual enrolment numbers are confirmed as of September 30, 2025. 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, transportation, and inflation, and to implement 50 additional Specialized Support Classrooms across the province. Living Sky School Division will receive one of these new classrooms, bringing its total to two.

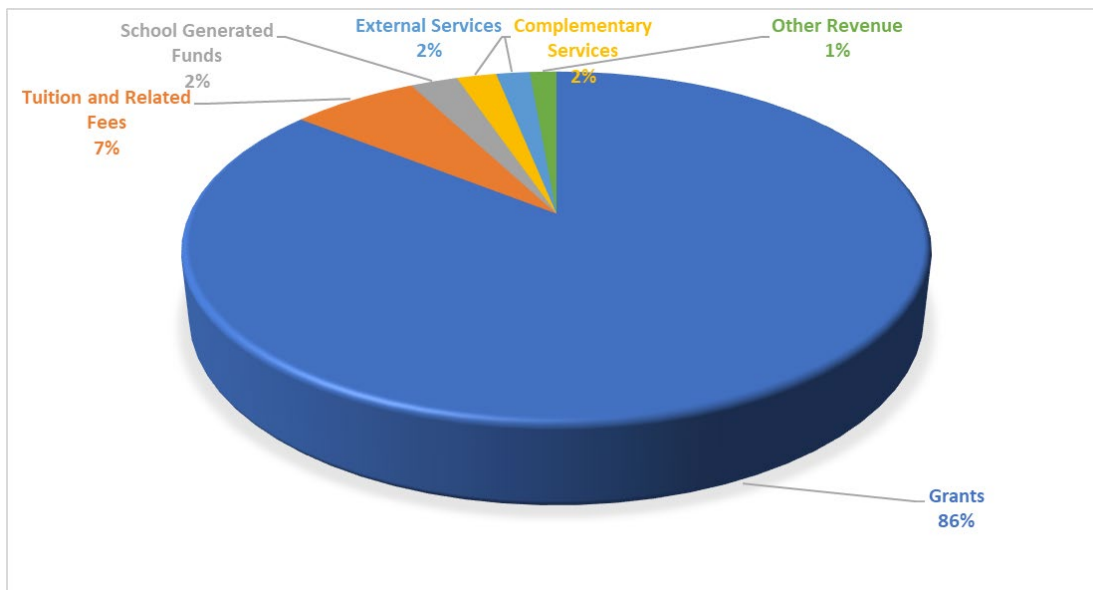
## What this means for Living Sky School Division

The total estimated revenue for 2025–2026 is **\$86,407,580**, up from **\$80,541,359** in 2024–2025—an increase of nearly **\$5.9 million** or **7.3%** overall. Compared to the previous fiscal year, the following areas are expected to see increases:

- Base Instruction: **+16%**
- Locally Determined Terms & Conditions (LDTC): **+9%**
- Supports for Learning: **+4%**
- Transportation: **+13%**
- Plant Operations & Maintenance: **+2%**

## Sources of Revenue

	<b>Budget 2025-26</b>	<b>Budget 2024-25</b>	<b>Variance</b>	
			<b>Difference</b>	<b>%</b>
Grants	\$74,090,293	\$68,819,115	\$5,271,178	7.7%
Tuition and Related Fees	5,714,988	5,356,200	358,788	6.7%
School Generated Funds	2,125,000	2,070,000	55,000	2.7%
Complementary Services	1,769,564	1,485,406	284,158	19.1%
External Services	1,507,735	1,420,638	87,097	6.1%
Other Revenue	1,200,000	1,390,000	(190,000)	-13.7%
<b>Total Revenue</b>	<b>\$86,407,580</b>	<b>\$80,541,359</b>	<b>\$5,866,221</b>	<b>7.3%</b>



## Enrolment

School			Estimate Sept 2025	Actual Sept 2024	Variance	% Variance
Battleford Central School	Battleford	PK-6	324	359	(35)	-10%
Heritage Christian School	Battleford	K-12	33	34	(1)	-3%
St. Vital Catholic School	Battleford	PK-7	198	173	25	14%
Cando Community School	Cando	K-12	93	91	2	2%
Cut Knife Community School	Cut Knife	PK-12	199	203	(4)	-2%
Hillsvale Colony School	Cut Knife	K-9	24	24	0	0%
Hafford Central School	Hafford	K-12	127	128	(1)	-1%
Kerrobert Composite School	Kerrobert	K-12	189	189	0	0%
Leoville Central School	Leoville	PK-12	138	145	(7)	-5%
Luseland District School	Luseland	K-12	189	191	(2)	-1%
Macklin School	Macklin	PK-12	300	316	(16)	-5%
Maymont Central School	Maymont	PK-12	143	144	(1)	-1%
Meadow Lake Christian Academy	Meadow Lake	K-12	36	37	(1)	-3%
Medstead Central School	Medstead	PK-12	128	127	1	1%
Bready Elementary School	North Battleford	K-6	287	287	0	0%
Connaught Elementary School	North Battleford	PK-6	194	185	9	5%
Lawrence Elementary School	North Battleford	PK-6	211	206	5	2%
McKitrick Community School	North Battleford	4-6	116	126	(10)	-8%
North Battleford Comprehensive High School	North Battleford	7-12	1,104	1,130	(26)	-2%
Hartley Clark School	Spiritwood	K-6	89	94	(5)	-5%
Spiritwood High School	Spiritwood	7-12	249	241	8	3%
Lakeview Colony School	Unity	K-9	18	16	2	13%
Newmark Colony School	Unity	K-8	9	9	0	0%
Scott Colony School	Unity	K-8	26	23	3	13%
Unity Composite High School	Unity	7-12	313	324	(11)	-3%
Unity Public School	Unity	PK-6	230	234	(4)	-2%
McLurg High School	Wilkie	7-12	125	129	(4)	-3%
Norman Carter School	Wilkie	K-6	143	145	(2)	-1%
Subtotal			5,235	5,310	(75)	-1%
Home Based		K-12	152	152	0	0%
<b>TOTAL</b>			<b>5,387</b>	<b>5,462</b>	<b>(75)</b>	<b>-1%</b>

Although enrolment fluctuates throughout the school year, funding is determined by the September 30 enrolment count. As of September 2025, the school division projects a total enrolment of 5,387 students from Pre-K to Grade 12, including 152 Home-Based students. This represents a decrease of 75 students—or 1%—compared to September 30 of the previous year.

North Battleford Comprehensive High School accounts for 21% of the division’s total enrolment, with a projected 1,104 students in September 2025. At the other end of the spectrum, the smallest non-colony school is Hartley Clark School (K–6) in Spiritwood, with 89 students. The smallest K–12 school is Cando Community School, with a projected enrolment of 93 students.

Fifteen schools—54% of all schools in the division—have fewer than 150 students. Of these, five schools (18%) enroll fewer than 100 students. Smaller schools present budgetary challenges, as operational costs like staffing and facility maintenance are relatively fixed and do not decrease proportionally with enrolment. Since much of the division’s funding is enrolment-based, smaller schools are significantly more expensive to operate on a per-student basis. This impacts the allocation of financial resources, as the division must ensure an equitable distribution of funds so that all students, regardless of where they live, have access to comparable educational opportunities.



## Cash Budget

Chart of Accounts	Description	Budget	Budget	Variance	
		2025-26	2024-25	Difference	%
<b>REVENUES</b>					
1-1-02-000-000	Grants	74,090,293	68,819,115	5,271,178	8%
1-1-03-000-000	Tuition and Related Fees	5,714,988	5,356,200	358,788	7%
1-1-04-000-000	School Generated Funds	2,125,000	2,070,000	55,000	3%
1-1-07-000-000	Complementary Services	1,769,564	1,485,406	284,158	19%
1-1-08-000-000	External Services	1,507,735	1,420,638	87,097	6%
	Restructuring	-	-	-	-
1-1-05-000-000	Other Revenue	1,200,000	1,390,000	(190,000)	-14%
	<b>Total Revenues</b>	<b>86,407,580</b>	<b>80,541,359</b>	<b>5,866,221</b>	<b>7%</b>
<b>EXPENDITURES</b>					
1-2-10-000-000	Governance	453,399	412,128	41,271	10%
1-2-11-000-000	Administration	3,560,590	3,500,326	60,264	2%
1-2-12-000-000	Instruction	58,245,075	53,372,594	4,872,481	9%
1-2-13-000-000	Plant	12,147,779	13,776,589	(1,628,810)	-12%
1-2-14-000-000	Transportation	10,028,201	9,415,116	613,085	7%
1-2-15-000-000	Tuition and Related Fees	360,764	385,444	(24,680)	-6%
1-2-16-000-000	School Generated Funds	2,125,000	2,070,000	55,000	3%
1-2-21-000-000	Complementary Services	1,825,678	1,501,549	324,129	22%
1-2-22-000-000	External Services	1,686,130	1,383,279	302,851	22%
	Restructuring	-	-	-	-
1-2-17-000-000	Other Expenses	10,000	2,177	7,823	359%
	<b>Total Expenditures</b>	<b>90,442,616</b>	<b>85,819,202</b>	<b>4,623,414</b>	<b>5%</b>
	<b>Excess (Deficit) for the year</b>	<b>(4,035,036)</b>	<b>(5,277,843)</b>	<b>1,242,807</b>	<b>-24%</b>
<b>Tangible Capital Assets (1):</b>					
	(-) Purchases	1,185,000	886,788		
<b>Long Term Debt, including capital leases (2):</b>					
	(-) Repayments of the year	-	28,627		
	(+) Debt issued during the year	-	-		
<b>NON-CASH GAIN/EXPENSES (3):</b>					
	(+) Amortization expense	2,982,228	2,982,228		
	(+) Employee Future Benefits expenses	149,500	112,500		
<b>OTHER CASH REQUIREMENTS:</b>					
	(-) Employee Future Benefits expected payr	131,700	104,400		
<b>NET EXCESS (DEFICIT) CASH OF THE YEAR</b>		<b>(2,220,008)</b>	<b>(3,202,930)</b>		
<b>FINAL DEFICIT/EXCESS POSITION WILL BE COVERED BY/ALLOCATED TO:</b>					
	S.286 /Federal Capital Tuition Reserves	-	-		
	Unused PMR funding from previous year	-	-		
	Designated Assets	1,669,816	3,202,930		
	Unrestricted Surplus	550,192	-		
<b>REVISED CASH POSITION</b>		<b>-</b>	<b>-</b>		

## Reserve Funding Strategy

Due to rising costs and insufficient funding, the school division will need to draw on prior years' surplus funds to balance the 2025–26 budget. This will mark the third consecutive year of an operating deficit. While current reserve levels are sufficient to offset the shortfall, reliance on reserves is not a sustainable long-term strategy.

An accumulated surplus of 1% to 4% of annual operating expenses is generally viewed as an indicator of good financial health. Annual government operating funding is provided with the expectation that today's dollars will be spent on today's students. Setting aside funds without a defined purpose may suggest that resources are not being allocated appropriately. However, it remains important to maintain modest reserves to support new initiatives, replace vehicles and equipment at the end of their service life, and address facility maintenance and repairs where government funding may fall short. School divisions with bus fleets may require larger reserve funds to accommodate vehicle replacement needs.

By the end of the 2025–26 fiscal year, the school division's accumulated surplus is projected to be approximately 3.82%. In planning for future needs, a surplus accumulation plan for 2026–27 will include replenishing reserves for these targeted purposes. For the 2025–26 fiscal year, however, no specific reinvestment into reserves is planned, unless actual spending falls below budgeted amounts.

	31-Aug-24		Budgeted Use of Reserves		31-Aug-25		Proposed Use of Reserves		31-Aug-26					
		Additions to Reserves				Additions to Reserves								
Internally Restricted Surplus	\$	7,603,081	\$	-	\$	3,567,870	\$	4,035,211	\$	-	\$	1,669,816	\$	<b>2,365,395</b>
Unrestricted Surplus		1,698,162		-		\$	1,698,162		-		550,192		\$	<b>1,147,970</b>
Total Accumulated surplus	\$	9,301,243	\$	-	\$	3,567,870	\$	5,733,373			\$	2,220,008	\$	<b>3,513,365</b>
Total Operating Expenditures	\$	81,097,579					\$	85,819,202					\$	<b>91,950,230</b>
Accumulated Surplus to Expense Ratio		11.47%						6.68%						<b>3.82%</b>



## Staffing

In 2025–26, salaries, and benefits—including those for substitute teachers and casual staff—are projected to total \$64.3 million, representing approximately 78.6% 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 2024–25 operating budget allocated \$59.5 million, or 78.7% of the budget, to salaries and benefits.

The budget for substitute staffing is increasing by 28%, from \$2,010,000 to \$2,578,293. This reflects higher average wages for substitute teachers and other casual staff, the inclusion of mandatory employer-related expenses such as EI, CPP, and WCB, and a larger overall allocation to a budget area that has consistently exceeded its limits in previous years.

### Funding for Classroom Complexity

A new classroom complexity formula has been incorporated into the school division’s funding model. In alignment with a recent article in the Teachers’ Collective Bargaining Agreement, the division is budgeting for additional staffing: 0.5 full-time equivalent (FTE) teacher positions for schools with 75–149 students, and 1.0 FTE for schools with 150 or more students. This change would add 16.5 FTE teaching positions for the 2025–26 school year. That said, one of these FTE will be filled by a specialized classroom teaching position.

Filling these positions presents a challenge. Due to a province-wide teacher shortage and increased hiring in Saskatoon prompted by the new agreement, the division has so far been unable to staff any of the new complexity positions in The Battlefords, and only a few have been filled in rural schools. If the positions remain vacant by September, we will explore the possibility of bringing other professionals into our schools to support complexity needs.

The province also created an \$20 million complexity fund that will be distributed to school divisions based on their share of total K–12 enrolment from the previous school year. Living Sky School Division’s allocation is \$530,703. While the specific use of these funds is still being finalized, they are expected to support the hiring of educational assistants and fund professional learning opportunities for staff.

### Jordan’s Principle

Jordan’s Principle is a human rights principle established by the Canadian Human Rights Tribunal to ensure First Nations children have equitable access to government services without gaps, delays, or denials due to jurisdictional issues.

Living Sky School Division previously received significant funding through Jordan’s Principle to enhance educational support for First Nations students. As of March 2025, this funding supported approximately 50 educational assistant positions across the division.

With this funding no longer available to school divisions, these positions will not be maintained in the upcoming budget year. It is anticipated that some of the impact may be offset through the division’s allocation of the complexity funding.

## Staffing Plan and FTE Summary

The school division employs over 800 teachers and support staff. The following is the staffing plan and FTE summary, with a comparison to the 2024-25 budget.

	<u>2025-26</u>	<u>2024-25</u>	<u>Change</u>
<b>Teachers</b>			
School Administrators	47.00	46.00	1.00
Classroom Complexity	15.50	-	15.50
Specialized Classroom	2.00	1.00	1.00
Classroom Teachers	277.80	283.36	(5.56)
Pre-K	7.50	7.50	-
Educational Psychologists	3.50	3.00	0.50
Learning Consultants	3.00	3.00	-
Learning Services Coordinator	1.00	1.00	-
	<b>357.30</b>	<b>344.86</b>	12.44
<b>CUPE Support Staff</b>			
Facilities - Tradesperson/ Journeyman	8.00	8.00	-
Facilities - Specialist	1.00	1.00	-
Facilities - Coordinator	1.00	1.00	-
Caretaker / Lead Caretaker	40.05	40.05	-
Facility Operator	1.00	1.00	-
Cook	1.00	1.00	-
Counsellor	12.20	12.00	0.20
Educational Assistant	150.00	148.50	1.50
Educational Assistant - ELIS	7.50	3.00	4.50
Educational Assistant - Pre-K	8.50	8.50	-
Journeyman Cook	1.00	1.00	-
Kitchen Aid	1.50	2.00	(0.50)
Lead Secretary	1.00	1.00	-
Library Assistant / Technician	17.65	19.00	(1.35)
Nutritional Coordinator	1.60	2.00	(0.40)
School Liaison Worker	6.50	6.50	-
School Secretary	26.00	26.00	-
Bus Driver	54.00	54.00	-
Service Associate	1.00	1.00	-
Mechanic - Journeyman	2.00	2.00	-
Mechanic - Tradesperson	2.00	2.00	-
Specialist - Transportation	1.00	1.00	-
	<b>345.50</b>	<b>341.55</b>	<b>3.95</b>

	<u>2025-26</u>	<u>2024-25</u>	<u>Change</u>
<b>Out of Scope Support Staff</b>			
<b><i>Central Services</i></b>			
Accounting Clerk	2.00	2.00	-
Administrative Assistant	2.00	2.00	-
Analyst - IT	6.00	6.00	-
Custodian	1.00	1.00	-
Executive Assistant	1.00	1.00	-
HR Administrator	1.00	1.00	-
Payroll Officer	2.00	2.00	-
Project Officer	2.00	2.00	-
Specialist - Accounting / Payroll	1.00	1.00	-
Specialist - PR/Advancement	1.00	1.00	-
Specialist - Procurement	1.00	1.00	-
Specialist - IT	1.00	1.00	-
<b><i>Learning Services</i></b>			-
Occupational Therapist	3.00	2.50	0.50
Restorative Action Program Facilitator	1.00	1.00	-
Speech Language Pathologist	4.80	4.80	-
<b><i>Mental Health Capacity Building</i></b>			-
Mental Health Coordinator	1.00	1.00	-
Mental Health Promoter	1.00	1.00	-
	<b>31.80</b>	<b>31.30</b>	<b>0.50</b>
<b>Senior Leadership Team</b>			-
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	1.00	1.00	-
	<b>10.00</b>	<b>10.00</b>	-
<b>Total Staff FTE</b>	<b>744.60</b>	<b>727.71</b>	<b>16.89</b>

# School Site Budgets

Teacher Salaries and Benefits	\$ 37,965,074
Support Staff Salaries and Benefits	\$ 4,720,137
Services, Contracts, Supplies	\$ 2,323,189
Special Events Transportation	\$ 62,482
School Generated Funds	\$ 2,125,000
<b>Total Expenditures</b>	<b>\$ 47,195,882</b>

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.



Beginning in the 2025–26 fiscal year, a new resource allocation model will be introduced. This model is designed to distribute funding more equitably by considering student enrolment, as well as unique community characteristics.

Under the new model, 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 new 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	A new allocation is being introduced to fund 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, McKitrick, Cando, and North Battleford Comprehensive High School. Additional funding allocated to other schools based on need.

Demand for food programs continues to grow across the division. With the anticipated launch of the National School Food Program in the coming year, there is hope that we will be able to meet this essential need more equitably and sustainably.



## Extra-Curricular

A total of \$70,000 will be allocated to support extra-curricular programming across schools in the division. In 2025-26, a team will explore equitable approaches to distributing these funds to help ensure all students have opportunities to participate in activities beyond the classroom.

While the allocation represents only a portion of the total cost required to sustain a full range of programming, it enables some activities to exist that might otherwise be unavailable. The Living Sky Innovation Fund is also contributing to this effort through its Wholistic Well-Being pillar, which reinforces 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 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 2025–26 school year as part of our ongoing commitment to inclusive and meaningful early childhood education.

## Full-Time Kindergarten

Beginning the 2025-26 school year, we will be expanding our full-time kindergarten programs to include both Battleford Central School (BCS) and St. Vital Catholic School. This decision is guided by two key factors: equity and competition.

Currently, families in Battleford and North Battleford do not have equal access to full-time kindergarten. As a result, to access this full-time kindergarten, some families from Battleford have chosen to enroll their children in North Battleford schools—or in Light of Christ Catholic Schools, which already offer full-time kindergarten. This has created an imbalance that puts Battleford schools at a disadvantage in terms of both enrolment and student retention.

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

Given these challenges and to promote fairness and better support for early learning, we are implementing full-time kindergarten in Battleford. To ensure consistency and equity across the community, this expansion includes both BCS and St. Vital Catholic School.

## Specialized Support Classrooms Model

In the 2024–25 school year, Living Sky School Division piloted the Specialized Support Classroom Model (SSCM) at McKitrick Community School in North Battleford. Building on this initiative, the Government of Saskatchewan is expanding the model province-wide. As a result, our division will receive funding for two SSCM classrooms, which will be located at McKitrick Community School and Cut Knife Community 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 Learning Services budget is designed to ensure that our Learning Services team continues delivering essential services to students and staff. Funding is allocated to support a team that includes a student services coordinator, a learning services coordinator, and two learning consultants, three occupational therapists, 4.8 speech-language pathologists, 3.5 educational psychologists, 12.2 counsellors, and a service lead. This investment reflects our commitment to fostering student success and staff well-being across the division.

## Professional Development

To support Strategic Outcome 3.1: Staff Development, \$290,000 is allocated for professional learning and training. This funding covers speakers, travel, meals, substitute costs, and educational resources. These opportunities are essential to implementing key initiatives such as the Thinking Classroom in middle years, enhanced assessment practices, the rollout of the new English Language Arts curriculum, early literacy screener training, trauma-informed education, Indigenous ways of knowing, and more. Professional development is also targeted at building staff capacity to address increasing classroom complexity.

In addition, the budget provides for comprehensive training for teachers, educational assistants, and other support staff. Ongoing training is critical to maintaining high standards of education and support across the division. By equipping staff with the knowledge and tools they need, we are ensuring they are

well-prepared to meet the diverse and evolving needs of students. Investing in our staff is a direct investment in student success.

## 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 host Elders twice per year.
- A land-based learning trailer visits on a two-year rotation.
- 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.

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 key positions—such as the service lead responsible for Indigenous services and staff cultural learning coordination—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:

- 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

While the exact format of reading assessment tools for 2025–26 is still being finalized, planning is already underway for implementation. A tentative plan includes 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.

### SkyPlus Learning: Expanding Equitable Access

Our Superintendents of Learning continue to work with school administration and SkyPlus staff to build equitable opportunities for students, regardless of geography. In 2025-26, 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.

### Outcome 1.2: Affirming Environments

Creating safe, welcoming, and culturally responsive learning environments remains a division-wide priority. In 2025–26, 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 2025–26:

#### **Classroom 360 Training**

Trauma-informed professional development focused on supporting staff in working with students who exhibit aggressive or violent behaviours. The training emphasizes de-escalation and student safety.

#### **Attendance Initiatives**

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

#### **Culture Projects**

A grant has been secured to support *The Land is My Teacher*; a mobile land-based learning trailer that is used division-wide. This funding is external to the provincial grant structure and will strengthen cultural learning opportunities across schools.

### Outcome 4.2: Optimal Staffing

Work to optimize staffing will continue in 2025–26 with the support of the newly established Recruitment PIT (Project Initiation Template). The team will focus on attracting high-quality candidates and ensuring staff placements are aligned with division needs and goals.

In addition, human resources is developing a revised teacher staffing formula that reflects the current educational landscape. The aim is to create a model that is responsive, transparent, and adaptable; helping to ensure the right 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.

## Culture

The 2025-26 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 establishment of the \$45,000 **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 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.

## 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—ensuring 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.

## Operational Services

### Technology

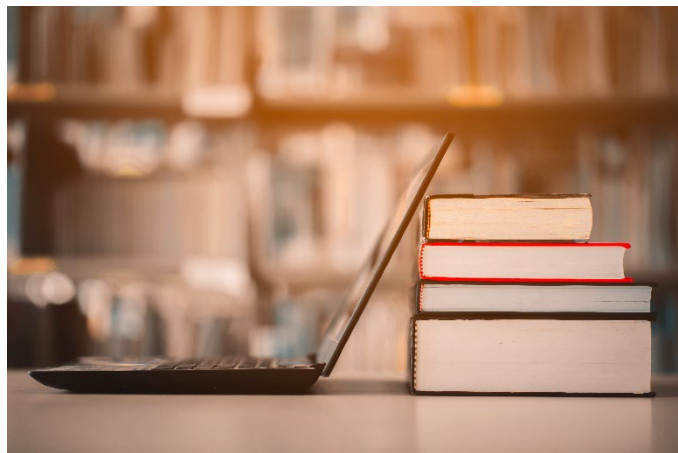
Led by our IT specialist, the information technology department consists of six dedicated analysts who handle a wide range of responsibilities—from managing student information systems and deploying software, to maintaining and building our technology infrastructure, repairing devices, and ensuring schools 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. A key improvement this year was the addition of 24/7 threat detection and response, ensuring continuous oversight and aligning with best practices in cybersecurity.

### Device Replacements

In 2024–25, a Request for Proposals (RFP) was conducted for the division’s device replacement cycle, resulting in the selection of a more cost-effective vendor and a reduction in overall expenditures. Additionally, 100 devices are being transitioned from Windows laptops to Chromebooks to further optimize costs, given the lower purchase and maintenance expenses associated with Chromebooks.



### Server Core

The server core supports several critical functions within the division, including accounting, payroll, human resources, and other essential internal services. In 2024–25, software licenses were renewed, and hardware warranties extended for an additional five years to ensure continued stability and operational reliability. During this period, the division will also evaluate alternative software solutions with lower or no licensing costs to support long-term cost efficiency.

## Transportation

The school division provides safe and efficient transportation services across both rural and urban areas. Transportation is essential for approximately 58% of our students, with 3,026 relying on division-provided transportation.

Of these, 1,491 students are transported into The Battlefords, with the largest groups attending North Battleford Comprehensive High



School (550), Battleford Central School (237), and St. Vital Catholic School (128). In rural areas, 1,535 students travel on Living Sky buses, with Unity (286), Spiritwood (260), and Maymont (139) having the highest transportation needs.

The school division's transportation services are delivered through a combination of its own fleet of buses and drivers operating 57 routes, along with 53 additional routes managed by an external service provider under contract.

The transportation team plays a key role in maintaining reliable service. Two journeyman mechanics and two trades mechanics ensure the fleet remains in excellent condition. A service associate provides administrative support to both the transportation and facilities departments, while the transportation specialist oversees the coordination of the entire transportation system.

In addition to daily routes, the division provides buses for school trips throughout the year, expanding access to extracurricular opportunities—particularly for rural students.

Despite the critical nature of student transportation and increasing demand, funding has not kept pace. The division receives no provincial transportation funding for 155 urban students in Grades 9–12, requiring these costs to be absorbed through the operating budget.

Although transportation funding will increase by 13% for the 2025–26 school year, the amount remains insufficient to meet growing operational needs. The 2025–26 budget also includes the planned purchase of four additional buses to support continued service delivery.

Fortunately, the division's contract with its external transportation provider has been extended for another three years. This extension helps avoid the substantial cost increases that would likely have occurred if the contract had gone to public tender.

## 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, teacherages, 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 expense, the Plant Operations and Maintenance budget represents 13% of the total division budget. For 2025–26, funding is \$8,273,134—a 2% increase from the previous year. However, due to rising costs, this increase is not sufficient to fully meet budget needs. As a result, \$143,000 from prior-year reserves will be used to balance the budget.

## 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 (39.97 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 32% in 2025-26, rising from \$1,875,000 to \$2,475,000. This funding supports planned infrastructure maintenance and renewal across all school division-owned facilities, in accordance with government policy.

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
- align educational spaces with program requirements.

The following are the planned PMR projects for 2025-26:

All schools	Fire alarm system maintenance and repair
All schools	Portable lift purchase
1/3 of all schools	Annual roofing inspection as per rotation
NBCHS, Luseland District School, Norman Carter Elementary School	Emergency exit signage and emergency lighting replacement
Battleford Central School, Cut Knife Community School	Burglar alarm and door access system replacement
Battleford Central School	Renovation of two classrooms – paint, millwork, flooring, electrical
Connaught Elementary School	Gym sound panel
Kerrobert Composite School	Electrical study to replace outdated failing electrical panels
Kerrobert Composite School	Chair lift access to gym
Kerrobert Composite School	Boiler replacement
Kerrobert Composite School	Rooftop make-up air unit (MUA) replacement (continued from 2024-25)
Maymont Central School	Gym floor replacement
McLurg High School	Sewer line replacement
NBCHS	North end door and hardware installation, delayed egress
NBCHS	Rekey school
NBCHS	Investigate erosion around school building and moisture infiltration
Norman Carter Elementary School	Roof replacement
Spiritwood High School	Home Economics room millwork replacement

## Minor Capital Projects

### Medstead Central School Renovation Update

The minor capital renovation project at Medstead Central School will continue into the 2025–26 fiscal year. Fully funded by the provincial government, the project is expected to cost approximately \$6 million upon completion.

### Planned Work for 2025–26

#### HVAC Upgrades

- Replacement of aging furnaces
- Increased fresh air intake
- Relocation of ducting above ground
- Installation of heat recovery systems for improved energy efficiency
- Replacement of deteriorated water and sewer lines

#### Other Renovations

- Replacement of asbestos flooring
- Interior painting throughout the school
- Replacement of doors and hardware
- Ceiling replacements

#### Accessibility Improvements

- Upgraded entrances with new doors and automatic openers
- Installation of an automated door access system and lockdown button

#### Electrical Upgrades

- Installation of LED lighting
- Additional electrical outlets
- Replacement and installation of emergency lighting and EXIT signage

## **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, deputy 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  
2025-2026 Operating Budget

## Living Sky School Division - Consolidated Budget

### Revenue and Allocations to Budget Center

Grants	2025-2026 Operating Budget	
Ministry of Education - Operating Grant	\$71,615,293	
Ministry of Education - PMR Grant	\$2,475,000	
<b>Total Grants</b>	<b>\$74,090,293</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>81%</b>	

Other Revenue	2025-2026 Operating Budget	
Reimbursements	\$25,000	
Rentals	\$175,000	
Interest and Dividends	\$700,000	
Other Miscellaneous Revenue	\$300,000	
<b>Total Other Revenue</b>	<b>\$1,200,000</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	

Tuition & Related Fees	2025-2026 Operating Budget	
First Nations High Cost Funding	\$75,000	
Federal Government	\$5,634,988	
Individuals and Other Parties	\$5,000	
<b>Total Tuition &amp; Related Fees</b>	<b>\$5,714,988</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>6%</b>	

School Generated Funds	2025-2026 Operating Budget	
<b>Total School Generated Funds</b>	<b>\$2,125,000</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

Complementary Services	2025-2026 Operating Budget	
Foundation Operating Grant - Pre K	\$1,123,564	
Other Provincial Grants	\$646,000	
<b>Total Complementary Services</b>	<b>\$1,769,564</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

External Services	2025-2026 Operating Budget	
Foundation Operating Grant - Associate Schools	\$642,735	
Following Their Voices	\$95,000	
Food Sales	\$190,000	
Other Grants	\$580,000	
<b>Total External Services</b>	<b>\$1,507,735</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

Surplus From Prior Years	2025-2026 Operating Budget	
<b>Total Surplus From Prior Years</b>	<b>\$2,220,010</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

Non-Cash Adjustments	2025-2026 Operating Budget	
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<b>Non-Cash Adjustments</b>	<b>2025-2026 Operating Budget</b>	
Non-Cash Adjustments	\$3,131,728	
<b>Total Non-Cash Adjustments</b>	<b>\$3,131,728</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>3%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$91,759,318</b>
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<b>Expenditures</b>
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	<b>2025-2026 Operating Budget</b>	
<b>Out of Scope</b>		
<b>Total Out of Scope</b>	<b>\$5,421,242</b>	
<b>% of Expenditures</b>	<b>6%</b>	

	<b>2025-2026 Operating Budget</b>	
<b>Teacher</b>		
<b>Total Teacher</b>	<b>\$40,142,289</b>	
<b>% of Expenditures</b>	<b>44%</b>	

	<b>2025-2026 Operating Budget</b>	
<b>Trustee</b>		
<b>Total Trustee</b>	<b>\$187,995</b>	
<b>% of Expenditures</b>	<b>0%</b>	

	<b>2025-2026 Operating Budget</b>	
<b>Union</b>		
<b>Total Union</b>	<b>\$17,987,918</b>	
<b>% of Expenditures</b>	<b>20%</b>	

	<b>2025-2026 Operating Budget</b>	
<b>Other Employee Benefits</b>		
<b>Total Other Employee Benefits</b>	<b>\$332,200</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Governance</b>	<b>2025-2026 Operating Budget</b>	
Grants to Local Boards	\$44,154	
Public Relations	\$46,250	
Memberships and Dues	\$110,000	
Travel	\$45,000	
Other Grants in Lieu of Taxes	\$20,000	
<b>Total Governance</b>	<b>\$265,404</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Administration</b>	<b>2025-2026 Operating Budget</b>	
Department/Program Administrative Supplies & Servi	\$24,901	
Legal Fees	\$2,500	
Subscriptions	\$6,800	
Memberships and Dues	\$20,150	
Audit Fees	\$42,500	
Postage	\$1,000	
Telephone, Fax, Portable Communications & Internet	\$34,100	
Advertising	\$13,100	
Travel	\$61,000	
Professional Development - (Non-Teacher Contract)	\$94,500	
Purchase of Furniture & Equipment - Non-Capital	\$7,000	
Photocopier Operating Costs	\$10,000	
Computer Supplies & Services	\$398,776	

<b>Administration</b>	<b>2025-2026 Operating Budget</b>	
Professional/Contracted Services	\$20,000	
Heating Fuel	\$5,000	
Electricity	\$13,000	
Water & Sewer	\$1,000	
Amortization	\$100,000	
<b>Total Administration</b>	<b>\$855,327</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Department/Program Administrative Supplies & Servi	\$176,697	
Subscriptions	\$43,560	
Memberships and Dues	\$30,450	
Postage	\$13,690	
Telephone, Fax, Portable Communications & Internet	\$90,500	
Advertising	\$98,100	
Travel	\$136,800	
Professional Development - Instructional (Teacher	\$493,527	
Professional Development - (Non-Teacher Contract)	\$150,300	
Purchase of Furniture & Equipment - Non-Capital	\$130,950	
Purchase of Academic Furniture & Equipment - Non-C	\$144,484	
Rent/Lease of Equipment - Non-Capital	\$750	
Repair of Equipment	\$44,845	
Photocopier Operating Costs	\$271,900	
Textbooks	\$98,755	
Computer Supplies & Services - Instructional Progr	\$941,622	
Home Based Education	\$65,000	
Online Learning SDLC	\$600,000	
Resource Center Materials	\$139,008	
Academic Supplies	\$623,337	
Computer Supplies & Services	\$450,500	
Professional/Contracted Services	\$466,403	
Awards to Students	\$24,540	
Special Events	\$100,570	
Special Programs	\$558,660	
Amortization	\$792,228	
<b>Total Instruction</b>	<b>\$6,687,175</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Plant Operation &amp; Maintenance</b>	<b>2025-2026 Operating Budget</b>	
Department/Program Administrative Supplies & Servi	\$1,500	
Memberships and Dues	\$2,600	
Telephone, Fax, Portable Communications & Internet	\$8,100	
Travel	\$1,250	
Board Operated Vehicles	\$84,000	
Professional Development - (Non-Teacher Contract)	\$16,500	
Purchase of Furniture & Equipment - Non-Capital	\$1,000	
Rent/Lease of Equipment - Non-Capital	\$2,000	
Repair of Equipment	\$5,000	
Computer Supplies & Services	\$1,000	
Caretaking Materials & Supplies	\$520,000	
Maintenance Materials & Supplies	\$367,500	

<b>Plant Operation &amp; Maintenance</b>	<b>2025-2026 Operating Budget</b>	
Contracted Maintenance Services	\$700,000	
Minor Renovations - Non-Capital	\$2,475,000	
Heating Fuel	\$655,200	
Electricity	\$1,244,880	
Water & Sewer	\$179,000	
Insurance (Non-Building Related)	\$724,500	
Appraisal Fees	\$35,000	
Rent of Facilities	\$3,300	
Amortization	\$1,268,000	
Amortization ARO	\$22,000	
<b>Total Plant Operation &amp; Maintenance</b>	<b>\$8,317,331</b>	
<b>% of Expenditures</b>	<b>9%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
<b>Total Student Transportation</b>	<b>\$7,950,214</b>	
<b>% of Expenditures</b>	<b>9%</b>	

<b>Tuition &amp; Related Fees</b>	<b>2025-2026 Operating Budget</b>	
Individuals and Other Parties Expense	\$200,228	
School Divisions	\$160,536	
<b>Total Tuition &amp; Related Fees</b>	<b>\$360,764</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>School Generated Funds</b>	<b>2025-2026 Operating Budget</b>	
<b>Total School Generated Funds</b>	<b>\$2,125,000</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Interest &amp; Bank Charges</b>	<b>2025-2026 Operating Budget</b>	
School Facilities - Division Share	\$10,000	
<b>Total Interest &amp; Bank Charges</b>	<b>\$10,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Complementary Services</b>	<b>2025-2026 Operating Budget</b>	
Resource Center Materials	\$78,801	
Instructional Aids / Academic Supplies	\$62,400	
Pre-K Allocation	\$62,400	
<b>Total Complementary Services</b>	<b>\$141,201</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>External Services</b>	<b>2025-2026 Operating Budget</b>	
School Divisions	\$384,058	
First Nations	\$80,000	
Professional Development - Instruction	\$1,200	
Driver Training	\$250,000	
Special Events Transportation	\$70,000	
Cost of Sales	\$190,000	
<b>Total External Services</b>	<b>\$975,258</b>	
<b>% of Expenditures</b>	<b>1%</b>	

<b>Total Expenditures</b>	<b>\$91,759,319</b>	
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$91,759,318	\$0
Total Expenditures	\$91,759,319	\$0
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

# Budget Group Report

Living Sky School Division  
2025-2026 Operating Budget

## Schools - Consolidated

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$45,070,882
Associate School Allocation	\$642,735	
Cafeteria Allocation	\$190,000	
Colony School Base Allocation	\$10,000	
Community Factor Allocation	\$107,000	
Fully Integrated Program Allocation (FIP)	\$10,000	
High School Credit Offering Allocation	\$56,655	
IB Program Allocation	\$30,000	
Indigenous Connections Allocation	\$13,500	
Nutrition Allocation	\$94,000	
Professional Development Allocation	\$116,100	
Resources 7-12 Allocation	\$766,800	
Resources K-6 Allocation	\$656,000	
School Division Based Grade 12 Scholarship Allocation	\$3,500	
Sky Plus Program Allocation	\$10,000	
Small Schools Allocation	\$80,150	
Substitute Teachers Allocation	\$1,227,853	
Out of Scope Allocation	\$117,341	
School Administration Allocation	\$5,875,876	
Support Staff Allocation	\$4,602,796	
Teachers Allocation	\$30,398,176	
Pre-K Allocation	\$62,400	
<b>Total</b>		<b>\$45,070,882</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>95%</b>

School Generated Funds	2025-2026 Operating Budget	
<b>Total</b>		<b>\$2,125,000</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>5%</b>

**Total Revenue and Allocations to Budget Center** **\$47,195,882**

### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total</b>		<b>\$117,341</b>
<b>% of Expenditures</b>		<b>0%</b>

Teacher	2025-2026 Operating Budget	
<b>Total</b>		<b>\$37,965,073</b>
<b>% of Expenditures</b>		<b>80%</b>

Union	2025-2026 Operating Budget	
<b>Total</b>		<b>\$4,602,796</b>
<b>% of Expenditures</b>		<b>10%</b>

Instruction	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi		\$166,697

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Subscriptions		\$43,560
Memberships and Dues		\$15,150
Postage		\$13,690
Telephone, Fax, Portable Communications & Internet		\$47,000
Advertising		\$13,100
Travel		\$21,800
Professional Development - Instructional (Teacher		\$138,527
Professional Development - (Non-Teacher Contract)		\$10,600
Purchase of Furniture & Equipment - Non-Capital		\$70,950
Purchase of Academic Furniture & Equipment - Non-C		\$94,484
Rent/Lease of Equipment - Non-Capital		\$750
Repair of Equipment		\$44,845
Photocopier Operating Costs		\$161,900
Textbooks		\$98,755
Computer Supplies & Services - Instructional Progr		\$54,340
Resource Center Materials		\$81,208
Academic Supplies		\$607,337
Computer Supplies & Services		\$12,900
Professional/Contracted Services		\$6,700
Awards to Students		\$24,540
Special Events		\$60,670
Special Programs		\$101,720
<b>Total</b>		<b>\$1,891,222</b>
<b>% of Expenditures</b>		<b>4%</b>

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation		\$62,482
<b>Total</b>		<b>\$62,482</b>
<b>% of Expenditures</b>		<b>0%</b>

<b>School Generated Funds</b>	<b>2025-2026 Operating Budget</b>	
<b>Total</b>		<b>\$2,125,000</b>
<b>% of Expenditures</b>		<b>5%</b>

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

<b>External Services</b>	<b>2025-2026 Operating Budget</b>	
School Divisions		\$178,367
Professional Development - Instruction		\$1,200
Cost of Sales		\$190,000
<b>Total</b>		<b>\$369,567</b>
<b>% of Expenditures</b>		<b>1%</b>

<b>Total Expenditures</b>	<b>\$47,195,881</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>
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Total Revenues and Allocations To Budget	\$47,195,882	\$0
Total Expenditures	\$47,195,881	\$0
<b>Variance</b>	<b>\$2</b>	<b>\$0</b>

## Learning Services

### Revenue and Allocations to Budget Center

Department Allocations	2025-2026 Operating Budget	
Administration Allocation	\$177,077	
Complexity Fund Allocation	\$50,000	
Instruction Allocation	\$7,213,260	
Tuition & Related Fees Allocation	\$13,000	
<b>Total Department Allocations</b>	<b>\$7,453,337</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>88%</b>	

Surplus From Prior Years	2025-2026 Operating Budget	
<b>Total Surplus From Prior Years</b>	<b>\$1,030,263</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	

**Total Revenue and Allocations to Budget Center** **\$8,483,600**

### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total Out of Scope</b>	<b>\$1,229,665</b>	
<b>% of Expenditures</b>	<b>14%</b>	

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$915,307</b>	
<b>% of Expenditures</b>	<b>11%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$5,721,228</b>	
<b>% of Expenditures</b>	<b>67%</b>	

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

Instruction	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi	\$10,000	
Memberships and Dues	\$13,800	
Telephone, Fax, Portable Communications & Internet	\$11,100	
Travel	\$81,000	
Professional Development - Instructional (Teacher	\$244,500	
Professional Development - (Non-Teacher Contract)	\$121,700	
Purchase of Furniture & Equipment - Non-Capital	\$60,000	
Resource Center Materials	\$10,000	
Academic Supplies	\$16,000	

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Special Programs	\$26,600	
<b>Total Instruction</b>	<b>\$594,700</b>	
<b>% of Expenditures</b>	<b>7%</b>	

<b>Tuition &amp; Related Fees</b>	<b>2025-2026 Operating Budget</b>	
Individuals and Other Parties Expense	\$13,000	
<b>Total Tuition &amp; Related Fees</b>	<b>\$13,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$8,483,600</b>	
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$8,483,600	\$0
Total Expenditures	\$8,483,600	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Report

Living Sky School Division  
2025-2026 Operating Budget

## Indigenous Services

### Revenue and Allocations to Budget Center

Department Allocations	2025-2026 Operating Budget	
Administration Allocation	\$181,577	
External Services Allocation	\$80,000	
Instruction Allocation	\$47,000	
<b>Total Department Allocations</b>	<b>\$308,577</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$308,577</b>
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### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total Out of Scope</b>	<b>\$167,377</b>	
<b>% of Expenditures</b>	<b>54%</b>	

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

Instruction	2025-2026 Operating Budget	
Travel	\$3,000	
Professional Development - (Non-Teacher Contract)	\$4,000	
Resource Center Materials	\$25,000	
Computer Supplies & Services	\$15,000	
<b>Total Instruction</b>	<b>\$47,000</b>	
<b>% of Expenditures</b>	<b>15%</b>	

External Services	2025-2026 Operating Budget	
First Nations	\$80,000	
<b>Total External Services</b>	<b>\$80,000</b>	
<b>% of Expenditures</b>	<b>26%</b>	

<b>Total Expenditures</b>	<b>\$308,577</b>
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**Summary**

	2025-2026 Operating Budget	
Total Revenues and Allocations To Budget	\$308,577	\$0
Total Expenditures	\$308,577	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Report

Living Sky School Division  
2025-2026 Operating Budget

## Transportation

### Revenue and Allocations to Budget Center

Department Allocations	2025-2026 Operating Budget	
Transportation Allocation	\$9,777,243	
<b>Total Department Allocations</b>	<b>\$9,777,243</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>91%</b>	

Surplus From Prior Years	2025-2026 Operating Budget	
Prior Year Reserve Funds	\$179,697	
<b>Total Surplus From Prior Years</b>	<b>\$179,697</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

Non-Cash Allocations	2025-2026 Operating Budget	
Non-Cash Allocations	\$804,780	
<b>Total Non-Cash Allocations</b>	<b>\$804,780</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>7%</b>	

**Total Revenue and Allocations to Budget Center** **\$10,761,720**

### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total Out of Scope</b>	<b>\$144,362</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$2,724,845</b>	
<b>% of Expenditures</b>	<b>25%</b>	

Other Employee Benefits	2025-2026 Operating Budget	
<b>Total Other Employee Benefits</b>	<b>\$4,780</b>	
<b>% of Expenditures</b>	<b>0%</b>	

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

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Amortization	\$800,000	
Bus Purchases	\$795,000	
<b>Total Student Transportation</b>	<b>\$7,887,732</b>	
<b>% of Expenditures</b>	<b>73%</b>	

<b>Total Expenditures</b>	<b>\$10,761,720</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$10,761,720	\$0
Total Expenditures	\$10,761,720	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Report

Living Sky School Division  
2025-2026 Operating Budget

## Plant Operations and Maintenance

### Revenue and Allocations to Budget Center

Department Allocations	2025-2026 Operating Budget	
PMR Allocation	\$2,475,000	
POM Allocation	\$8,273,134	
<b>Total Department Allocations</b>	<b>\$10,748,134</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>88%</b>	

Surplus From Prior Years	2025-2026 Operating Budget	
Prior Year Reserve Funds	\$142,937	
<b>Total Surplus From Prior Years</b>	<b>\$142,937</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	

Non-Cash Allocations	2025-2026 Operating Budget	
Non-Cash Allocations	\$1,296,709	
<b>Total Non-Cash Allocations</b>	<b>\$1,296,709</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>11%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$12,187,780</b>
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### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total Out of Scope</b>	<b>\$169,683</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$3,694,057</b>	
<b>% of Expenditures</b>	<b>30%</b>	

Other Employee Benefits	2025-2026 Operating Budget	
Employee Future Benefits	\$6,709	
<b>Total Other Employee Benefits</b>	<b>\$6,709</b>	
<b>% of Expenditures</b>	<b>0%</b>	

Plant Operation & Maintenance	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi	\$1,500	
Memberships and Dues	\$2,600	
Telephone, Fax, Portable Communications & Internet	\$8,100	
Travel	\$1,250	
Board Operated Vehicles	\$84,000	
Professional Development - (Non-Teacher Contract)	\$16,500	
Purchase of Furniture & Equipment - Non-Capital	\$1,000	
Rent/Lease of Equipment - Non-Capital	\$2,000	
Repair of Equipment	\$5,000	
Computer Supplies & Services	\$1,000	

<b>Plant Operation &amp; Maintenance</b>	<b>2025-2026 Operating Budget</b>	
Caretaking Materials & Supplies	\$520,000	
Maintenance Materials & Supplies	\$367,500	
Contracted Maintenance Services	\$700,000	
Minor Renovations - Non-Capital	\$2,475,000	
Heating Fuel	\$655,200	
Electricity	\$1,244,880	
Water & Sewer	\$179,000	
Insurance (Non-Building Related)	\$724,500	
Appraisal Fees	\$35,000	
Rent of Facilities	\$3,300	
Amortization	\$1,268,000	
Amortization ARO	\$22,000	
<b>Total Plant Operation &amp; Maintenance</b>	<b>\$8,317,331</b>	
<b>% of Expenditures</b>	<b>68%</b>	

<b>Total Expenditures</b>	<b>\$12,187,780</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$12,187,780	\$0
Total Expenditures	\$12,187,780	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Report

Living Sky School Division  
2025-2026 Operating Budget

## Central Services

### Revenue and Allocations to Budget Center

Department Allocations	2025-2026 Operating Budget	
Administration Allocation	\$1,594,616	
Governance Allocation	\$26,250	
Instruction Allocation	\$1,911,059	
<b>Total Department Allocations</b>	<b>\$3,531,925</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>88%</b>	

Surplus From Prior Years	2025-2026 Operating Budget	
<b>Total Surplus From Prior Years</b>	<b>\$500,000</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	

**Total Revenue and Allocations to Budget Center** **\$4,031,925**

### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total Out of Scope</b>	<b>\$1,809,194</b>	
<b>% of Expenditures</b>	<b>45%</b>	

Governance	2025-2026 Operating Budget	
Public Relations	\$26,250	
<b>Total Governance</b>	<b>\$26,250</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Administration	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi	\$17,500	
Subscriptions	\$1,300	
Memberships and Dues	\$4,400	
Audit Fees	\$42,500	
Telephone, Fax, Portable Communications & Internet	\$3,850	
Advertising	\$9,000	
Travel	\$6,000	
Professional Development - (Non-Teacher Contract)	\$36,000	
Purchase of Furniture & Equipment - Non-Capital	\$7,000	
Computer Supplies & Services	\$346,000	
Professional/Contracted Services	\$20,000	
<b>Total Administration</b>	<b>\$493,550</b>	
<b>% of Expenditures</b>	<b>12%</b>	

Instruction	2025-2026 Operating Budget	
Memberships and Dues	\$1,500	
Telephone, Fax, Portable Communications & Internet	\$31,150	
Advertising	\$65,000	
Travel	\$10,000	

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Professional Development - (Non-Teacher Contract)	\$14,000	
Purchase of Academic Furniture & Equipment - Non-C	\$50,000	
Photocopier Operating Costs	\$110,000	
Computer Supplies & Services - Instructional Progr	\$887,282	
Resource Center Materials	\$21,500	
Computer Supplies & Services	\$422,600	
Special Events	\$39,900	
Special Programs	\$50,000	
<b>Total Instruction</b>	<b>\$1,702,932</b>	
<b>% of Expenditures</b>	<b>42%</b>	

<b>Total Expenditures</b>	<b>\$4,031,925</b>
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### Summary

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$4,031,925	\$0
Total Expenditures	\$4,031,925	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Group Report

Living Sky School Division  
2025-2026 Operating Budget

## Administration & Superintendents of Learning

### Revenue and Allocations to Budget Center

Department Allocations	2025-2026 Operating Budget	
Administration Allocation	\$1,561,088	
Instruction Allocation	\$676,700	
<b>Total</b>	<b>\$2,237,788</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>95%</b>	

Non-Cash Allocations	2025-2026 Operating Budget	
Non-Cash Allocations	\$106,247	
<b>Total</b>	<b>\$106,247</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>5%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,344,035</b>
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### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total</b>	<b>\$1,294,212</b>	
<b>% of Expenditures</b>	<b>55%</b>	

Other Employee Benefits	2025-2026 Operating Budget	
<b>Total</b>	<b>\$6,247</b>	
<b>% of Expenditures</b>	<b>0%</b>	

Governance	2025-2026 Operating Budget	
Public Relations	\$15,000	
<b>Total</b>	<b>\$15,000</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Administration	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi	\$6,401	
Legal Fees	\$2,500	
Subscriptions	\$5,000	
Memberships and Dues	\$10,250	
Postage	\$1,000	
Telephone, Fax, Portable Communications & Internet	\$27,650	
Advertising	\$2,300	
Travel	\$44,000	
Professional Development - (Non-Teacher Contract)	\$36,500	
Photocopier Operating Costs	\$10,000	
Computer Supplies & Services	\$15,276	
Heating Fuel	\$5,000	
Electricity	\$13,000	
Water & Sewer	\$1,000	
Amortization	\$100,000	
<b>Total</b>	<b>\$279,877</b>	
<b>% of Expenditures</b>	<b>12%</b>	

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Travel	\$21,000	
Professional Development - Instructional (Teacher	\$40,000	
Home Based Education	\$65,000	
Online Learning SDLC	\$600,000	
Resource Center Materials	\$1,000	
Special Programs	\$11,700	
<b>Total</b>	<b>\$738,700</b>	
<b>% of Expenditures</b>	<b>32%</b>	

<b>Interest &amp; Bank Charges</b>	<b>2025-2026 Operating Budget</b>	
School Facilities - Division Share	\$10,000	
<b>Total</b>	<b>\$10,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$2,344,036</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$2,344,035	\$0
Total Expenditures	\$2,344,036	\$0
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

# Budget Report

Living Sky School Division  
2025-2026 Operating Budget

## Board Governance

### Revenue and Allocations to Budget Center

Department Allocations	2025-2026 Operating Budget	
Governance Allocation	\$412,149	
<b>Total Department Allocations</b>	<b>\$412,149</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$412,149</b>
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### Expenditures

Trustee	2025-2026 Operating Budget	
<b>Total Trustee</b>	<b>\$187,995</b>	
<b>% of Expenditures</b>	<b>46%</b>	

Governance	2025-2026 Operating Budget	
Grants to Local Boards	\$44,154	
Public Relations	\$5,000	
Memberships and Dues	\$110,000	
Travel	\$45,000	
Other Grants in Lieu of Taxes	\$20,000	
<b>Total Governance</b>	<b>\$224,154</b>	
<b>% of Expenditures</b>	<b>54%</b>	

<b>Total Expenditures</b>	<b>\$412,149</b>
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### Summary

	2025-2026 Operating Budget	
Total Revenues and Allocations To Budget	\$412,149	\$0
Total Expenditures	\$412,149	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# **Individual School Budgets**

# Budget Report

Living Sky School Division  
2025-2026 Operating Budget

## Battleford Central School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$2,785,068	
Community Factor Allocation	\$3,700	
Indigenous Connections Allocation	\$500	
Nutrition Allocation	\$2,000	
Professional Development Allocation	\$7,500	
Resources 7-12 Allocation	\$0	
Resources K-6 Allocation	\$81,000	
Substitute Teachers Allocation	\$79,319	
School Administration Allocation	\$265,902	
Support Staff Allocation	\$316,614	
Teachers Allocation	\$2,024,373	
Pre-K Allocation	\$4,160	
<b>Total School Allocations</b>	<b>\$2,785,068</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

**Total Revenue and Allocations to Budget Center** **\$2,785,068**

### Expenditures

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

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

Instruction	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi	\$2,000	
Subscriptions	\$11,100	
Memberships and Dues	\$100	
Postage	\$650	
Telephone, Fax, Portable Communications & Internet	\$1,200	
Travel	\$1,250	
Professional Development - Instructional (Teacher	\$7,500	
Professional Development - (Non-Teacher Contract)	\$500	
Purchase of Furniture & Equipment - Non-Capital	\$500	
Purchase of Academic Furniture & Equipment - Non-C	\$1,500	
Repair of Equipment	\$250	
Photocopier Operating Costs	\$12,000	
Textbooks	\$500	
Computer Supplies & Services - Instructional Progr	\$500	
Resource Center Materials	\$3,000	
Academic Supplies	\$40,000	

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Computer Supplies & Services	\$250	
Special Events	\$7,000	
Special Programs	\$500	
<b>Total Instruction</b>	<b>\$90,300</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$4,400	
<b>Total Student Transportation</b>	<b>\$4,400</b>	
<b>% of Expenditures</b>	<b>0%</b>	

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

<b>Total Expenditures</b>	<b>\$2,785,068</b>	
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$2,785,068	\$0
Total Expenditures	\$2,785,068	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Bready Elementary School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$2,327,036	
Community Factor Allocation	\$4,000	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$5,700	
Resources K-6 Allocation	\$71,750	
Substitute Teachers Allocation	\$60,282	
School Administration Allocation	\$266,843	
Support Staff Allocation	\$258,168	
Teachers Allocation	\$1,659,793	
<b>Total School Allocations</b>	<b>\$2,327,036</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,327,036</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$1,986,918</b>	
<b>% of Expenditures</b>	<b>85%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$258,168</b>	
<b>% of Expenditures</b>	<b>11%</b>	

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





<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Special Events	\$6,000	
Special Programs	\$5,000	
<b>Total Instruction</b>	<b>\$81,550</b>	
<b>% of Expenditures</b>	<b>8%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$3,000	
<b>Total Student Transportation</b>	<b>\$3,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$982,501</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$982,501	\$0
Total Expenditures	\$982,501	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Connaught Elementary School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,508,736	
Community Factor Allocation	\$7,400	
Indigenous Connections Allocation	\$500	
Nutrition Allocation	\$25,000	
Professional Development Allocation	\$3,900	
Resources K-6 Allocation	\$49,250	
Small Schools Allocation	\$0	
Substitute Teachers Allocation	\$41,246	
School Administration Allocation	\$263,444	
Support Staff Allocation	\$167,324	
Teachers Allocation	\$934,032	
Pre-K Allocation	\$16,640	
<b>Total School Allocations</b>	<b>\$1,508,736</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,508,736</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
Total Teacher	\$1,238,722	
<b>% of Expenditures</b>	<b>82%</b>	

Union	2025-2026 Operating Budget	
Total Union	\$167,324	
<b>% of Expenditures</b>	<b>11%</b>	

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

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

<b>Total Expenditures</b>	<b>\$1,508,736</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,508,736	\$0
Total Expenditures	\$1,508,736	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Cut Knife Community School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$1,987,009
Community Factor Allocation	\$9,100	
High School Credit Offering Allocation	\$2,385	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$5,400	
Resources 7-12 Allocation	\$26,100	
Resources K-6 Allocation	\$29,250	
Substitute Teachers Allocation	\$57,109	
School Administration Allocation	\$263,468	
Support Staff Allocation	\$292,424	
Teachers Allocation	\$1,297,112	
Pre-K Allocation	\$4,160	
<b>Total School Allocations</b>		<b>\$1,987,009</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,987,009</b>
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### Expenditures

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

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

Instruction	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi		\$500
Subscriptions		\$800
Memberships and Dues		\$350
Postage		\$500
Telephone, Fax, Portable Communications & Internet		\$2,000
Travel		\$3,000
Professional Development - Instructional (Teacher		\$5,400
Purchase of Furniture & Equipment - Non-Capital		\$3,000
Purchase of Academic Furniture & Equipment - Non-C		\$2,500
Repair of Equipment		\$1,500
Photocopier Operating Costs		\$9,000
Textbooks		\$1,500
Computer Supplies & Services - Instructional Progr		\$3,000
Resource Center Materials		\$3,000
Academic Supplies		\$17,015
Computer Supplies & Services		\$1,200
Awards to Students		\$3,650
Special Events		\$5,900
Special Programs		\$5,920

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
<b>Total Instruction</b>		<b>\$69,735</b>
<b>% of Expenditures</b>		<b>4%</b>

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation		\$3,000
<b>Total Student Transportation</b>		<b>\$3,000</b>
<b>% of Expenditures</b>		<b>0%</b>

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

<b>Total Expenditures</b>		<b>\$1,987,009</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,987,009	\$0
Total Expenditures	\$1,987,009	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Hartley Clark Elementary School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$880,670
Community Factor Allocation	\$7,800	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$2,400	
Resources K-6 Allocation	\$22,250	
Small Schools Allocation	\$8,900	
Substitute Teachers Allocation	\$25,382	
School Administration Allocation	\$128,564	
Support Staff Allocation	\$61,654	
Teachers Allocation	\$623,220	
<b>Total School Allocations</b>		<b>\$880,670</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$880,670</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>		<b>\$777,166</b>
<b>% of Expenditures</b>		<b>88%</b>

Union	2025-2026 Operating Budget	
<b>Total Union</b>		<b>\$61,654</b>
<b>% of Expenditures</b>		<b>7%</b>

Instruction	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi		\$800
Subscriptions		\$3,000
Memberships and Dues		\$100
Postage		\$200
Telephone, Fax, Portable Communications & Internet		\$1,300
Travel		\$200
Professional Development - Instructional (Teacher		\$2,400
Purchase of Furniture & Equipment - Non-Capital		\$1,000
Purchase of Academic Furniture & Equipment - Non-C		\$11,000
Rent/Lease of Equipment - Non-Capital		\$250
Repair of Equipment		\$300
Photocopier Operating Costs		\$2,500
Textbooks		\$500
Computer Supplies & Services - Instructional Progr		\$500
Resource Center Materials		\$1,000
Academic Supplies		\$15,000
Computer Supplies & Services		\$300
Special Events		\$1,000
Special Programs		\$500
<b>Total Instruction</b>		<b>\$41,850</b>
<b>% of Expenditures</b>		<b>5%</b>

<b>Total Expenditures</b>	<b>\$880,670</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$880,670	\$0
Total Expenditures	\$880,670	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Lawrence Elementary School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,762,310	
Community Factor Allocation	\$7,100	
Indigenous Connections Allocation	\$500	
Nutrition Allocation	\$2,500	
Professional Development Allocation	\$3,900	
Resources K-6 Allocation	\$52,750	
Substitute Teachers Allocation	\$41,246	
School Administration Allocation	\$263,798	
Support Staff Allocation	\$293,356	
Teachers Allocation	\$1,088,840	
Pre-K Allocation	\$8,320	
<b>Total School Allocations</b>	<b>\$1,762,310</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,762,310</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$1,393,884</b>	
<b>% of Expenditures</b>	<b>79%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$293,356</b>	
<b>% of Expenditures</b>	<b>17%</b>	

Instruction	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi	\$8,140	
Subscriptions	\$1,860	
Memberships and Dues	\$150	
Postage	\$400	
Telephone, Fax, Portable Communications & Internet	\$1,400	
Advertising	\$1,000	
Travel	\$500	
Professional Development - Instructional (Teacher	\$5,700	
Professional Development - (Non-Teacher Contract)	\$1,200	
Purchase of Furniture & Equipment - Non-Capital	\$3,600	
Repair of Equipment	\$500	
Photocopier Operating Costs	\$6,000	
Textbooks	\$1,500	
Computer Supplies & Services - Instructional Progr	\$5,000	
Resource Center Materials	\$4,000	
Academic Supplies	\$15,000	
Awards to Students	\$1,000	
Special Events	\$1,500	
Special Programs	\$4,300	
<b>Total Instruction</b>	<b>\$62,750</b>	

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
<b>% of Expenditures</b>		<b>4%</b>

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation		\$4,000
<b>Total Student Transportation</b>		<b>\$4,000</b>
<b>% of Expenditures</b>		<b>0%</b>

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

<b>Total Expenditures</b>		<b>\$1,762,310</b>
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<b>Summary</b>		
	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,762,310	\$0
Total Expenditures	\$1,762,310	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## McKitrick School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,479,797	
Community Factor Allocation	\$8,300	
Indigenous Connections Allocation	\$500	
Nutrition Allocation	\$22,000	
Professional Development Allocation	\$3,300	
Resources K-6 Allocation	\$29,000	
Small Schools Allocation	\$5,800	
Substitute Teachers Allocation	\$34,900	
School Administration Allocation	\$258,482	
Support Staff Allocation	\$287,219	
Teachers Allocation	\$830,295	
<b>Total School Allocations</b>	<b>\$1,479,797</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

### Total Revenue and Allocations to Budget Center

\$1,479,797

### Expenditures

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

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

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

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Special Programs	\$4,000	
<b>Total Instruction</b>	<b>\$66,900</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$2,000	
<b>Total Student Transportation</b>	<b>\$2,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$1,479,797</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,479,797	\$0
Total Expenditures	\$1,479,797	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**St. Vital Catholic School**

**Revenue and Allocations to Budget Center**

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,446,957	
Community Factor Allocation	\$2,800	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$3,900	
Resources 7-12 Allocation	\$5,700	
Resources K-6 Allocation	\$44,750	
Small Schools Allocation	\$0	
Substitute Teachers Allocation	\$41,246	
School Administration Allocation	\$255,659	
Support Staff Allocation	\$128,262	
Teachers Allocation	\$955,821	
Pre-K Allocation	\$8,320	
<b>Total School Allocations</b>	<b>\$1,446,957</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,446,957</b>
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**Expenditures**

Teacher	2025-2026 Operating Budget	
Total Teacher	\$1,252,725	
<b>% of Expenditures</b>	<b>87%</b>	

Union	2025-2026 Operating Budget	
Total Union	\$128,262	
<b>% of Expenditures</b>	<b>9%</b>	

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

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
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<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$1,700	
<b>Total Student Transportation</b>	<b>\$1,700</b>	
<b>% of Expenditures</b>	<b>0%</b>	

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

<b>Total Expenditures</b>	<b>\$1,446,957</b>
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<b>Summary</b>		
	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,446,957	\$0
Total Expenditures	\$1,446,957	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Unity Public School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$1,575,431
Community Factor Allocation	\$1,800	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$4,200	
Resources K-6 Allocation	\$58,000	
Substitute Teachers Allocation	\$44,418	
School Administration Allocation	\$260,312	
Support Staff Allocation	\$81,207	
Teachers Allocation	\$1,116,674	
Pre-K Allocation	\$8,320	
<b>Total School Allocations</b>		<b>\$1,575,431</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,575,431</b>
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### Expenditures

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

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

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

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$4,000	
<b>Total Student Transportation</b>	<b>\$4,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

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

<b>Total Expenditures</b>	<b>\$1,575,431</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,575,431	\$0
Total Expenditures	\$1,575,431	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Norman Carter Elementary School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,198,048	
Community Factor Allocation	\$1,400	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$3,600	
Resources K-6 Allocation	\$35,750	
Substitute Teachers Allocation	\$38,073	
School Administration Allocation	\$131,928	
Support Staff Allocation	\$104,234	
Teachers Allocation	\$882,563	
<b>Total School Allocations</b>	<b>\$1,198,048</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

**Total Revenue and Allocations to Budget Center** **\$1,198,048**

### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$1,052,564</b>	
<b>% of Expenditures</b>	<b>88%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$104,234</b>	
<b>% of Expenditures</b>	<b>9%</b>	

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

Student Transportation	2025-2026 Operating Budget	
Special Events Transportation	\$1,000	
<b>Total Student Transportation</b>	<b>\$1,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

**Total Expenditures** **\$1,198,048**

<b>Summary</b>		
	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,198,048	\$0
Total Expenditures	\$1,198,048	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Spiritwood High School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$2,236,813	
Community Factor Allocation	\$7,900	
High School Credit Offering Allocation	\$6,705	
Indigenous Connections Allocation	\$500	
Nutrition Allocation	\$2,000	
Professional Development Allocation	\$5,700	
Resources 7-12 Allocation	\$74,700	
School Division Based Grade 12 Scholarship Allocation	\$500	
Substitute Teachers Allocation	\$60,282	
School Administration Allocation	\$261,866	
Support Staff Allocation	\$205,044	
Teachers Allocation	\$1,611,616	
Total School Allocations	\$2,236,813	
% of Revenue and Allocations to Budget Center	100%	

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

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

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

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

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Awards to Students	\$700	
Special Events	\$5,500	
Special Programs	\$8,000	
<b>Total Instruction</b>	<b>\$96,005</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$2,000	
<b>Total Student Transportation</b>	<b>\$2,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$2,236,813</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$2,236,813	\$0
Total Expenditures	\$2,236,813	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Unity Composite High School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$2,467,292	
Community Factor Allocation	\$1,700	
High School Credit Offering Allocation	\$6,750	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$6,600	
Resources 7-12 Allocation	\$93,900	
School Division Based Grade 12 Scholarship Allocation	\$500	
Substitute Teachers Allocation	\$69,800	
School Administration Allocation	\$266,103	
Support Staff Allocation	\$256,215	
Teachers Allocation	\$1,765,223	
<b>Total School Allocations</b>	<b>\$2,467,292</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,467,292</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$2,101,127</b>	
<b>% of Expenditures</b>	<b>85%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$256,215</b>	
<b>% of Expenditures</b>	<b>10%</b>	

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

Student Transportation	2025-2026 Operating Budget	
Special Events Transportation	\$6,032	
<b>Total Student Transportation</b>	<b>\$6,032</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$2,467,291</b>
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**Summary**

	2025-2026 Operating Budget	
Total Revenues and Allocations To Budget	\$2,467,292	\$0
Total Expenditures	\$2,467,291	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

## McLurg High School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,632,351	
Community Factor Allocation	\$1,300	
High School Credit Offering Allocation	\$2,655	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$4,800	
Resources 7-12 Allocation	\$37,500	
Sky Plus Program Allocation	\$10,000	
Small Schools Allocation	\$6,250	
Substitute Teachers Allocation	\$50,764	
School Administration Allocation	\$257,785	
Support Staff Allocation	\$222,594	
Teachers Allocation	\$1,038,203	
<b>Total School Allocations</b>	<b>\$1,632,351</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,632,351</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
Total Teacher	\$1,346,752	
<b>% of Expenditures</b>	<b>83%</b>	

Union	2025-2026 Operating Budget	
Total Union	\$222,594	
<b>% of Expenditures</b>	<b>14%</b>	

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

Student Transportation	2025-2026 Operating Budget	
Special Events Transportation	\$2,000	
<b>Total Student Transportation</b>	<b>\$2,000</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$1,632,351</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,632,351	\$0
Total Expenditures	\$1,632,351	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## North Battleford Comprehensive High School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$8,218,813	
Cafeteria Allocation	\$190,000	
Community Factor Allocation	\$8,500	
Fully Integrated Program Allocation (FIP)	\$10,000	
High School Credit Offering Allocation	\$26,865	
IB Program Allocation	\$30,000	
Indigenous Connections Allocation	\$1,000	
Nutrition Allocation	\$10,500	
Professional Development Allocation	\$20,400	
Resources 7-12 Allocation	\$331,200	
School Division Based Grade 12 Scholarship Allocation	\$1,500	
Substitute Teachers Allocation	\$215,747	
Out of Scope Allocation	\$117,341	
School Administration Allocation	\$433,899	
Support Staff Allocation	\$797,399	
Teachers Allocation	\$6,024,462	
<b>Total School Allocations</b>	<b>\$8,218,813</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$8,218,813</b>
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### Expenditures

Out of Scope	2025-2026 Operating Budget	
<b>Total Out of Scope</b>	<b>\$117,341</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$6,674,108</b>	
<b>% of Expenditures</b>	<b>81%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$797,399</b>	
<b>% of Expenditures</b>	<b>10%</b>	

Instruction	2025-2026 Operating Budget	
Department/Program Administrative Supplies & Servi	\$17,500	
Postage	\$4,000	
Telephone, Fax, Portable Communications & Internet	\$9,000	
Advertising	\$8,000	
Travel	\$2,000	
Professional Development - Instructional (Teacher	\$21,427	
Professional Development - (Non-Teacher Contract)	\$2,000	
Purchase of Furniture & Equipment - Non-Capital	\$16,000	
Purchase of Academic Furniture & Equipment - Non-C	\$29,850	
Repair of Equipment	\$21,600	
Photocopier Operating Costs	\$17,000	
Textbooks	\$45,050	

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
Computer Supplies & Services - Instructional Progr	\$6,000	
Resource Center Materials	\$5,000	
Academic Supplies	\$163,988	
Awards to Students	\$1,500	
Special Programs	\$61,200	
<b>Total Instruction</b>	<b>\$431,115</b>	
<b>% of Expenditures</b>	<b>5%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$8,850	
<b>Total Student Transportation</b>	<b>\$8,850</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>External Services</b>	<b>2025-2026 Operating Budget</b>	
Cost of Sales	\$190,000	
<b>Total External Services</b>	<b>\$190,000</b>	
<b>% of Expenditures</b>	<b>2%</b>	

<b>Total Expenditures</b>	<b>\$8,218,813</b>	
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### Summary

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$8,218,813	\$0
Total Expenditures	\$8,218,813	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Hafford Central School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,321,242	
Community Factor Allocation	\$3,700	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$3,300	
Resources 7-12 Allocation	\$18,600	
Resources K-6 Allocation	\$16,250	
Small Schools Allocation	\$6,350	
Substitute Teachers Allocation	\$34,900	
School Administration Allocation	\$132,050	
Support Staff Allocation	\$223,029	
Teachers Allocation	\$882,563	
<b>Total School Allocations</b>	<b>\$1,321,242</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,321,242</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$1,049,513</b>	
<b>% of Expenditures</b>	<b>79%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$223,029</b>	
<b>% of Expenditures</b>	<b>17%</b>	

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

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$4,500	
<b>Total Student Transportation</b>	<b>\$4,500</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$1,321,242</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,321,242	\$0
Total Expenditures	\$1,321,242	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Kerrobot School

## Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,781,547	
Community Factor Allocation	\$3,700	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$4,200	
Resources 7-12 Allocation	\$27,300	
Resources K-6 Allocation	\$25,000	
Substitute Teachers Allocation	\$44,418	
School Administration Allocation	\$259,272	
Support Staff Allocation	\$223,498	
Teachers Allocation	\$1,193,658	
<b>Total School Allocations</b>	<b>\$1,781,547</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,781,547</b>
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## Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$1,497,349</b>	
<b>% of Expenditures</b>	<b>84%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$223,498</b>	
<b>% of Expenditures</b>	<b>13%</b>	

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

Student Transportation	2025-2026 Operating Budget	
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<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$2,000	
<b>Total Student Transportation</b>	<b>\$2,000</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$1,781,547</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,781,547	\$0
Total Expenditures	\$1,781,547	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Leoville School

## Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,316,215	
Community Factor Allocation	\$4,400	
High School Credit Offering Allocation	\$1,800	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$3,900	
Resources 7-12 Allocation	\$23,100	
Resources K-6 Allocation	\$15,750	
Small Schools Allocation	\$6,900	
Substitute Teachers Allocation	\$41,246	
School Administration Allocation	\$258,505	
Support Staff Allocation	\$101,805	
Teachers Allocation	\$856,230	
Pre-K Allocation	\$2,080	
<b>Total School Allocations</b>	<b>\$1,316,215</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,316,215</b>
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## Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$1,155,980</b>	
<b>% of Expenditures</b>	<b>88%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$101,805</b>	
<b>% of Expenditures</b>	<b>8%</b>	

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

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

<b>Complementary Services</b>	<b>2025-2026 Operating Budget</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$1,316,215</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,316,215	\$0
Total Expenditures	\$1,316,215	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Luseland School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$1,666,615	
Community Factor Allocation	\$2,300	
High School Credit Offering Allocation	\$2,025	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$4,800	
Resources 7-12 Allocation	\$24,600	
Resources K-6 Allocation	\$26,750	
Substitute Teachers Allocation	\$50,764	
School Administration Allocation	\$257,375	
Support Staff Allocation	\$102,478	
Teachers Allocation	\$1,195,023	
<b>Total School Allocations</b>	<b>\$1,666,615</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,666,615</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$1,503,162</b>	
<b>% of Expenditures</b>	<b>90%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$102,478</b>	
<b>% of Expenditures</b>	<b>6%</b>	

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

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
<b>Total Instruction</b>	<b>\$59,475</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$1,500	
<b>Total Student Transportation</b>	<b>\$1,500</b>	
<b>% of Expenditures</b>	<b>0%</b>	

<b>Total Expenditures</b>	<b>\$1,666,615</b>	
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,666,615	\$0
Total Expenditures	\$1,666,615	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Macklin School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$2,469,452	
Community Factor Allocation	\$1,000	
High School Credit Offering Allocation	\$3,060	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$6,600	
Resources 7-12 Allocation	\$42,600	
Resources K-6 Allocation	\$39,500	
School Division Based Grade 12 Scholarship Allocation	\$500	
Substitute Teachers Allocation	\$69,800	
School Administration Allocation	\$266,113	
Support Staff Allocation	\$166,946	
Teachers Allocation	\$1,868,673	
Pre-K Allocation	\$4,160	
<b>Total School Allocations</b>	<b>\$2,469,452</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,469,452</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$2,204,586</b>	
<b>% of Expenditures</b>	<b>89%</b>	

Union	2025-2026 Operating Budget	
<b>Total Union</b>	<b>\$166,946</b>	
<b>% of Expenditures</b>	<b>7%</b>	

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

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$3,500	
<b>Total Student Transportation</b>	<b>\$3,500</b>	
<b>% of Expenditures</b>	<b>0%</b>	

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

<b>Total Expenditures</b>	<b>\$2,469,452</b>	
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$2,469,452	\$0
Total Expenditures	\$2,469,452	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Maymont School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$1,384,692
Community Factor Allocation	\$1,800	
High School Credit Offering Allocation	\$1,620	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$3,600	
Resources 7-12 Allocation	\$19,200	
Resources K-6 Allocation	\$19,750	
Small Schools Allocation	\$7,150	
Substitute Teachers Allocation	\$38,073	
School Administration Allocation	\$256,048	
Support Staff Allocation	\$98,759	
Teachers Allocation	\$934,032	
Pre-K Allocation	\$4,160	
<b>Total School Allocations</b>		<b>\$1,384,692</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

### Total Revenue and Allocations to Budget Center

**\$1,384,692**

### Expenditures

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

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

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

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
<b>Total Instruction</b>		<b>\$50,120</b>
<b>% of Expenditures</b>		<b>4%</b>

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation		\$3,500
<b>Total Student Transportation</b>		<b>\$3,500</b>
<b>% of Expenditures</b>		<b>0%</b>

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

<b>Total Expenditures</b>		<b>\$1,384,692</b>
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**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$1,384,692	\$0
Total Expenditures	\$1,384,692	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Medstead School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$1,239,651
Community Factor Allocation	\$3,800	
High School Credit Offering Allocation	\$990	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$3,300	
Resources 7-12 Allocation	\$15,900	
Resources K-6 Allocation	\$18,750	
Small Schools Allocation	\$6,400	
Substitute Teachers Allocation	\$34,900	
School Administration Allocation	\$253,763	
Support Staff Allocation	\$145,977	
Teachers Allocation	\$753,290	
Pre-K Allocation	\$2,080	
<b>Total School Allocations</b>		<b>\$1,239,651</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

**Total Revenue and Allocations to Budget Center** **\$1,239,651**

### Expenditures

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

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

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

<b>Instruction</b>	<b>2025-2026 Operating Budget</b>	
<b>Total Instruction</b>	<b>\$47,140</b>	
<b>% of Expenditures</b>	<b>4%</b>	

<b>Student Transportation</b>	<b>2025-2026 Operating Budget</b>	
Special Events Transportation	\$2,500	
<b>Total Student Transportation</b>	<b>\$2,500</b>	
<b>% of Expenditures</b>	<b>0%</b>	

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

<b>Total Expenditures</b>	<b>\$1,239,651</b>	
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<b>Summary</b>			
	<b>2025-2026 Operating Budget</b>		
Total Revenues and Allocations To Budget	\$1,239,651		\$0
Total Expenditures	\$1,239,651		\$0
<b>Variance</b>	<b>\$0</b>		<b>\$0</b>

**Heritage Christian School**

**Revenue and Allocations to Budget Center**

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$304,704
Associate School Allocation	\$304,704	
School Administration Allocation	\$0	
Support Staff Allocation	\$0	
Teachers Allocation	\$0	
<b>Total School Allocations</b>		<b>\$304,704</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$304,704</b>
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**Expenditures**

Teacher	2025-2026 Operating Budget	
Total Teacher		\$231,584
<b>% of Expenditures</b>		<b>76%</b>

External Services	2025-2026 Operating Budget	
School Divisions		\$72,520
Professional Development - Instruction		\$600
<b>Total External Services</b>		<b>\$73,120</b>
<b>% of Expenditures</b>		<b>24%</b>

<b>Total Expenditures</b>	<b>\$304,704</b>
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**Summary**

	2025-2026 Operating Budget	
Total Revenues and Allocations To Budget	\$304,704	\$0
Total Expenditures	\$304,704	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Meadow Lake Christian School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$338,031
Associate School Allocation	\$338,031	
School Administration Allocation	\$0	
Support Staff Allocation	\$0	
Teachers Allocation	\$0	
<b>Total School Allocations</b>		<b>\$338,031</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

**Total Revenue and Allocations to Budget Center** **\$338,031**

### Expenditures

Teacher	2025-2026 Operating Budget	
Total Teacher		\$231,584
<b>% of Expenditures</b>		<b>69%</b>

External Services	2025-2026 Operating Budget	
School Divisions		\$105,847
Professional Development - Instruction		\$600
<b>Total External Services</b>		<b>\$106,447</b>
<b>% of Expenditures</b>		<b>31%</b>

**Total Expenditures** **\$338,031**

### Summary

	2025-2026 Operating Budget	
Total Revenues and Allocations To Budget	\$338,031	\$0
Total Expenditures	\$338,031	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Hillsvale Colony School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$252,873	
Colony School Base Allocation	\$2,500	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$900	
Resources 7-12 Allocation	\$1,800	
Resources K-6 Allocation	\$4,500	
Small Schools Allocation	\$7,200	
Substitute Teachers Allocation	\$9,518	
School Administration Allocation	\$121,501	
Support Staff Allocation	\$0	
Teachers Allocation	\$104,454	
<b>Total School Allocations</b>	<b>\$252,873</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$252,873</b>
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### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>	<b>\$235,473</b>	
<b>% of Expenditures</b>	<b>93%</b>	

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

<b>Total Expenditures</b>	<b>\$252,873</b>
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<b>Summary</b>		
	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$252,873	\$0
Total Expenditures	\$252,873	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Lakeview Colony School

## Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations	\$151,621	
Colony School Base Allocation	\$2,500	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$600	
Resources 7-12 Allocation	\$1,500	
Resources K-6 Allocation	\$3,250	
Small Schools Allocation	\$5,400	
Substitute Teachers Allocation	\$6,345	
School Administration Allocation	\$121,239	
Support Staff Allocation	\$0	
Teachers Allocation	\$10,287	
<b>Total School Allocations</b>	<b>\$151,621</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$151,621</b>
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## Expenditures

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

Instruction	2025-2026 Operating Budget	
Subscriptions	\$150	
Memberships and Dues	\$100	
Postage	\$20	
Professional Development - Instructional (Teacher	\$900	
Photocopier Operating Costs	\$600	
Textbooks	\$350	
Resource Center Materials	\$500	
Academic Supplies	\$10,380	
Computer Supplies & Services	\$150	
Awards to Students	\$300	
Special Events	\$300	
<b>Total Instruction</b>	<b>\$13,750</b>	
<b>% of Expenditures</b>	<b>9%</b>	

<b>Total Expenditures</b>	<b>\$151,621</b>
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<b>Summary</b>		
	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$151,621	\$0
Total Expenditures	\$151,621	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Scott Colony School

### Revenue and Allocations to Budget Center

School Allocations	2025-2026 Operating Budget	
Total School Allocations		\$209,293
Colony School Base Allocation	\$2,500	
Indigenous Connections Allocation	\$500	
Professional Development Allocation	\$600	
Resources 7-12 Allocation	\$3,000	
Resources K-6 Allocation	\$4,000	
Small Schools Allocation	\$7,800	
Substitute Teachers Allocation	\$6,345	
School Administration Allocation	\$121,785	
Support Staff Allocation	\$0	
Teachers Allocation	\$62,763	
<b>Total School Allocations</b>		<b>\$209,293</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

**Total Revenue and Allocations to Budget Center** **\$209,293**

### Expenditures

Teacher	2025-2026 Operating Budget	
<b>Total Teacher</b>		<b>\$190,893</b>
<b>% of Expenditures</b>		<b>91%</b>

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

**Total Expenditures** **\$209,293**

**Summary**

	<b>2025-2026 Operating Budget</b>	
Total Revenues and Allocations To Budget	\$209,293	\$0
Total Expenditures	\$209,293	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Newmark Colony School

### Revenue and Allocations to Budget Center

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

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

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

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

Total Expenditures	\$146,112
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### Summary

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