

SCHOOL DISTRICT 57:
**2026 AMENDED
ANNUAL BUDGET**



WHAT'S NEW SINCE THE ANNUAL BUDGET?

- **Operating Grant recalculated by the Ministry, based on September student enrolment count**
- **School based staffing levels are known**
- **Staff position vacancies in the first half of the year are known, and are estimated for the remainder of the year**
- **Updated estimates of employee average salaries and benefits rates**



WHAT'S NEW SINCE THE ANNUAL BUDGET?

- **Updated projections for major cost items including transportation, utilities, insurance and other costs, based on more current information**
- **Planned spending of internally restricted operating surplus for uses approved by the Board in the fall, resulting in:**
 - **Increases in services and supplies expenses**
 - **Increases in District Administration expenses**

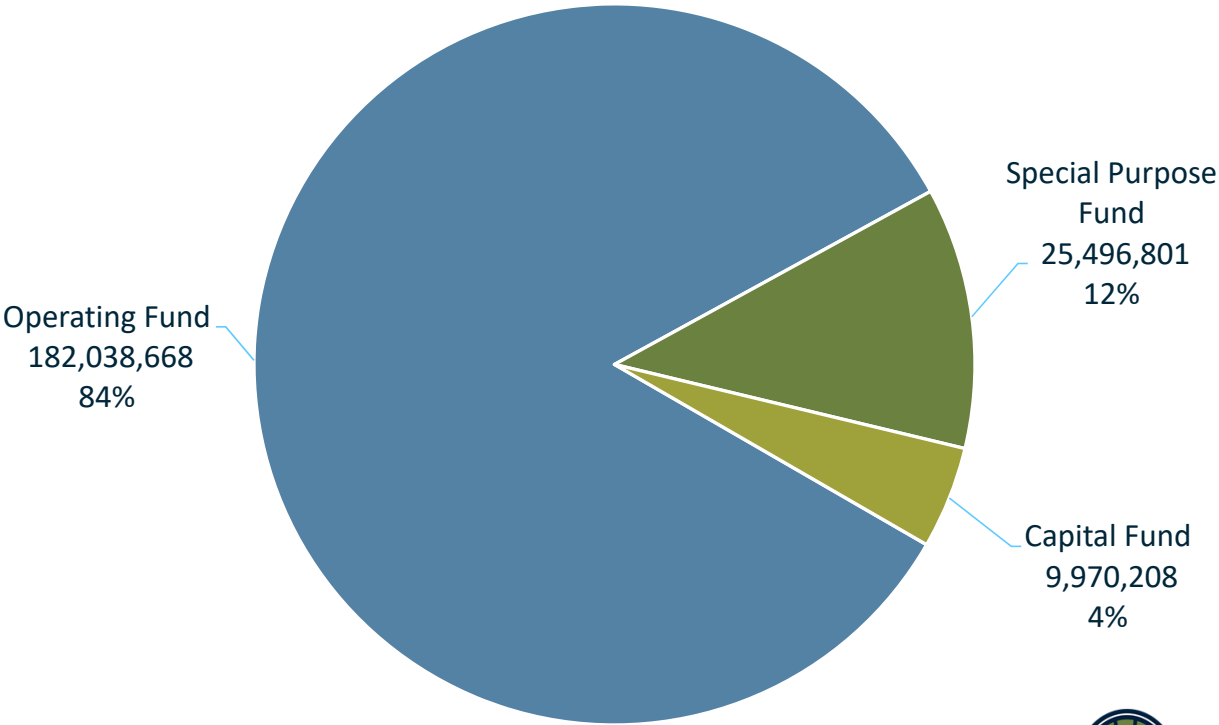


2026 AMENDED BUDGET BY FUND

Operating Fund – revenue more general in nature; flexibility in allocations

Special Purpose Fund – grants received for specific purposes; cannot be reallocated to other areas

Capital Fund – grants received for construction of new schools, building upgrades, equipment purchases



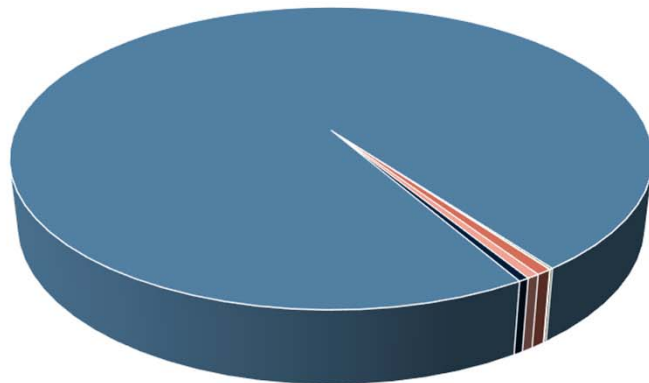
Student Enrollment FTE (Statement 2)	2026 Amended Budget	2026 Annual Budget	2025 Actual
Ministry Operating Grant Funded FTE			
School-Age	12,990.313	13,110.000	13,260.563
Adult	1.688	3.000	8.875
Total Ministry Operating Grant Funded FTE	12,992.001	13,113.000	13,269.438



Revenue and Expense (Statement 2 - all funds)	2026 Amended Budget	2026 Annual Budget	Variance
Revenues	214,520,122	210,965,495	3,554,627
Expenses	215,423,940	211,774,765	3,649,175
Net Revenue (Expense)	(903,818)	(809,270)	(94,548)
Budgeted Use of Surplus	1,379,566	105,000	1,274,566
Budgeted Surplus, for the year	475,748	(704,270)	1,180,018
Budgeted Surplus for the year comprised of:			
Operating Fund Surplus	-	-	-
Special Purpose Fund Surplus	-	-	-
Capital Fund Surplus	475,748	(704,270)	1,180,018
Total Budgeted Surplus for the year	475,748	(704,270)	1,180,018



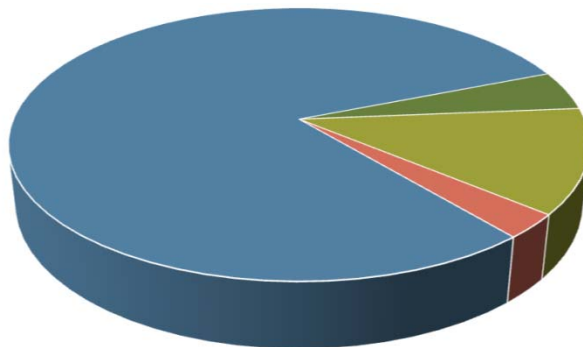
Operating Fund Revenues (Schedule 2)	2026 Amended Budget	2026 Annual Budget	\$ Variance	% Variance
Revenues				
Provincial Grants				
Ministry of Education and Childcare	177,211,103	177,772,246	(561,143)	0%
Other Provincial Grants	215,180	215,180	0	0%
Tuition	70,650	94,000	(23,350)	-25%
Other Revenue	1,377,169	1,181,084	196,085	17%
Rentals and Leases	1,015,000	960,000	55,000	6%
Investment Income	770,000	670,000	100,000	15%
Total Revenue	180,659,102	180,892,510	(233,408)	0%



- Ministry of Education and Childcare – 98.2%
- Other Provincial Grants – 0.1%
- Tuition – 0.0%
- Other Revenue – 0.7%
- Rentals and Leases – 0.5%
- Investment Income – 0.5%



Operating Fund Expenses (Schedule 2)	2026 Amended Budget	2026 Annual Budget	\$ Variance
Expenses			
Instruction	145,065,172	145,513,325	(448,153)
District Administration	8,460,614	7,164,160	1,296,454
Operations and Maintenance	22,329,228	22,118,776	210,452
Transportation and Housing	5,197,576	5,744,740	(547,164)
	181,052,590	180,541,001	511,589



- Instruction – 80.1%
- District Administration – 4.7%
- Operations and Maintenance – 12.3%
- Transportation and Housing – 2.9%



Operating Fund Expenses (Schedule 2B)	2026 Amended Budget	2026 Annual Budget	\$ Variance	% Variance
Salaries				
Teachers	66,091,904	67,067,897	(975,993)	-1.5%
Principals and Vice Principals	10,730,641	10,699,018	31,623	0.3%
Education Assistants	21,945,006	22,673,056	(728,050)	-3.2%
Support Staff	13,546,511	13,748,510	(201,999)	-1.5%
Other Professionals	9,286,255	8,960,044	326,211	3.6%
Substitutes	5,064,471	5,029,912	34,559	0.7%
Total Salaries	126,664,788	128,178,437	(1,513,649)	-1.2%
Benefits	30,582,505	30,756,012	(173,507)	-0.6%
Total Salaries and Benefits	157,247,293	158,934,449	(1,687,156)	-1.1%



Operating Fund Expenses (Schedule 2B)	2026 Amended Budget	2026 Annual Budget	\$ Variance
Services and Supplies			
Services	6,527,081	4,829,483	1,697,598
Student Transportation	5,083,468	5,623,791	(540,323)
Professional Development and Travel	1,502,461	1,302,160	200,301
Rentals and Leases	1,051,541	1,642,688	(591,147)
Dues and Fees	117,295	117,295	0
Insurance	439,956	450,441	(10,485)
Supplies	5,785,908	4,345,057	1,440,851
Utilities	3,297,587	3,295,637	1,950
Total Services and Supplies	23,805,297	21,606,552	2,198,745



Schedule 1 - Change in Accumulated Surplus - Operating Fund	2026 Amended Budget
Accumulated Operating Surplus, beginning of year	9,718,743
Changes for the year	
Net Operating Expense for the year	(393,488)
Tangible Capital Assets Purchased from Operating	(986,078)
Net Change for the year	(1,379,566)
Budgeted Accumulated Operating Surplus, end of year	8,339,177





THANK YOU.

*Respecting the beautiful unceded ancestral lands,
culture and people of the Lheidli T'enneh, McLeod
Lake Indian Band and Simpcw First Nation.*