

SCHOOL DISTRICT 57

**2026-2027 PRELIMINARY  
ANNUAL BUDGET**

APRIL 14, 2026 OPEN BOARD MEETING



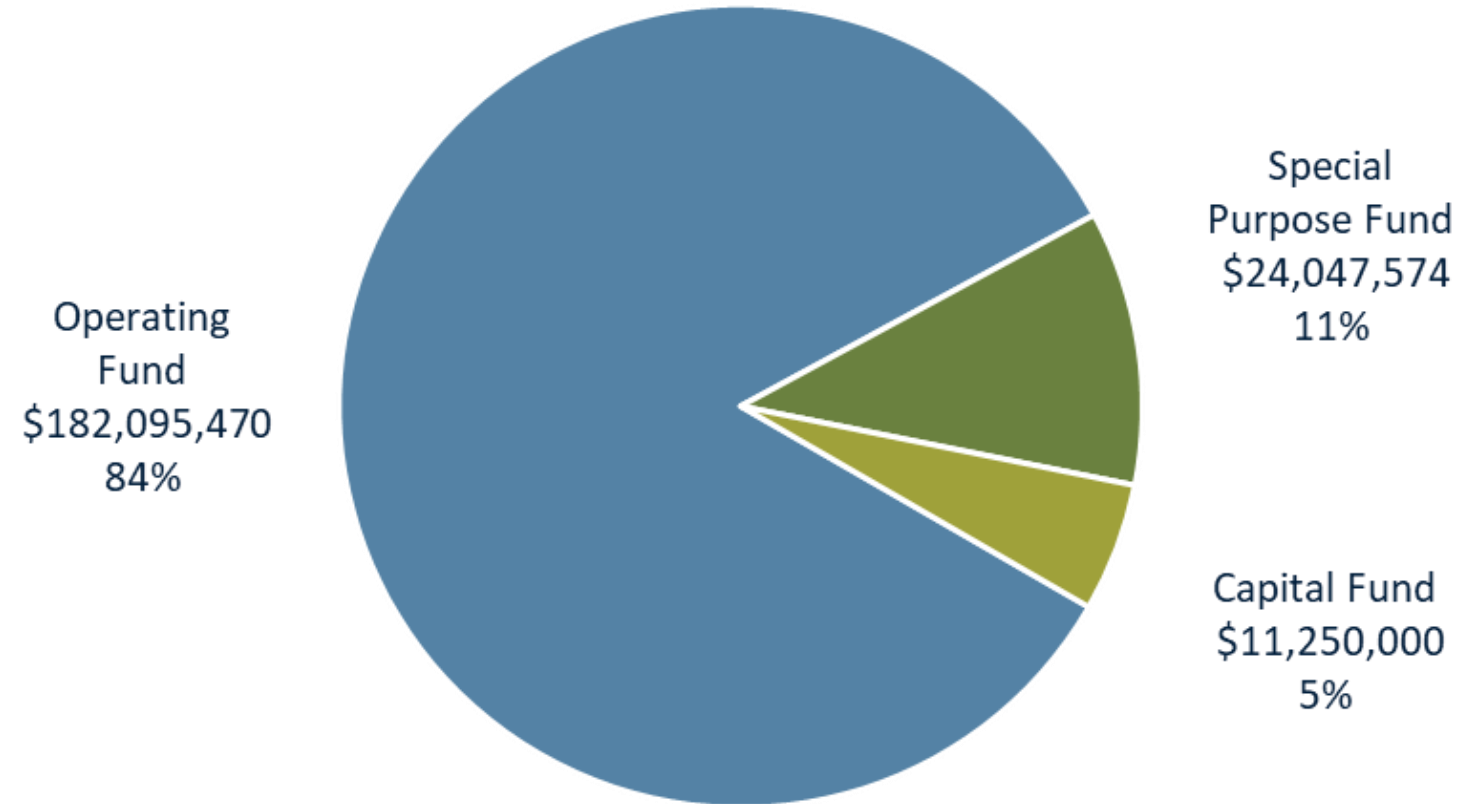
# 2026-2027 PRELIMINARY ANNUAL BUDGET

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

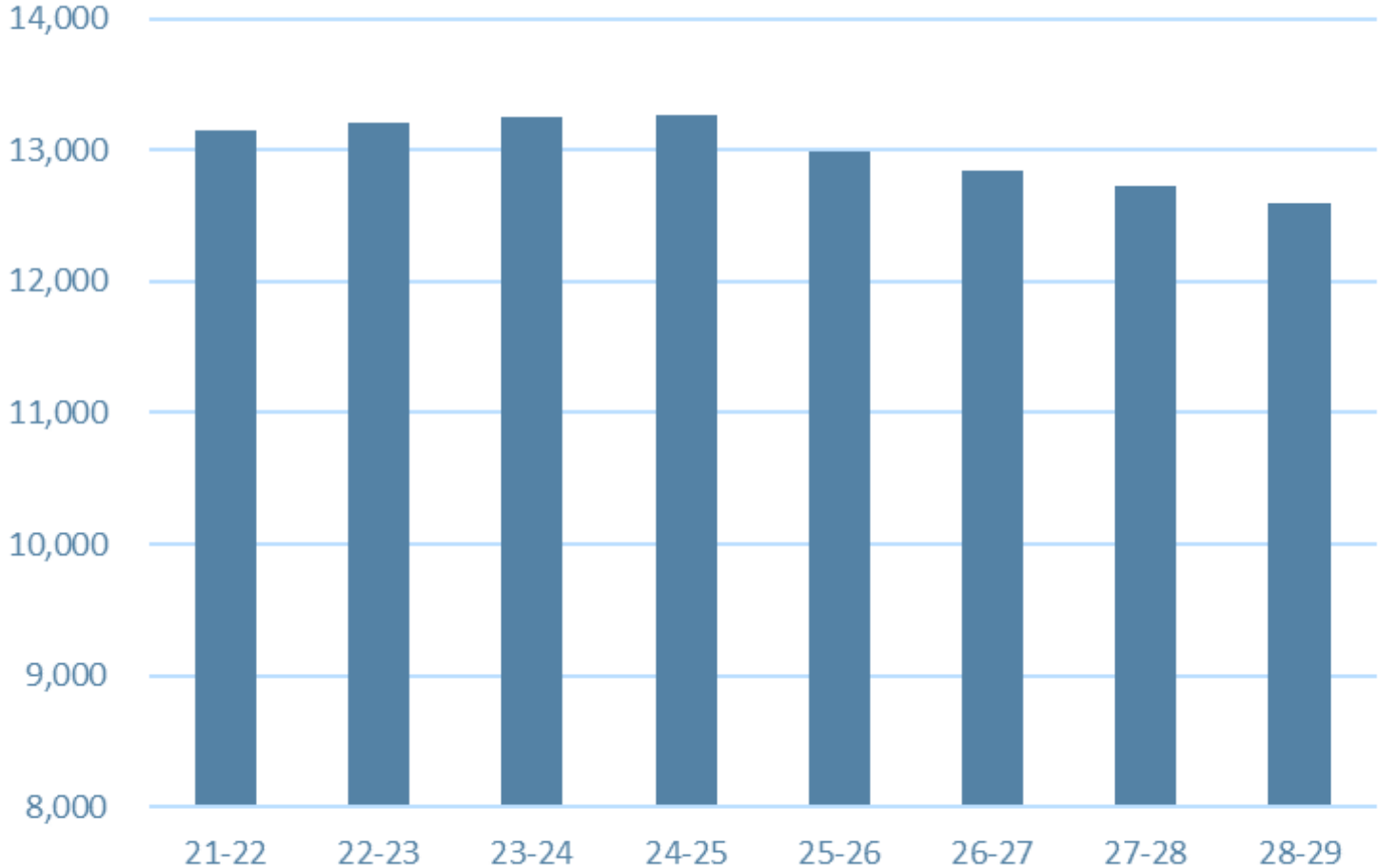
**Special Purpose Fund** –  
grants received for specific  
purposes; cannot be  
reallocated to other areas

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

SD57 • 2026-2027 ANNUAL BUDGET

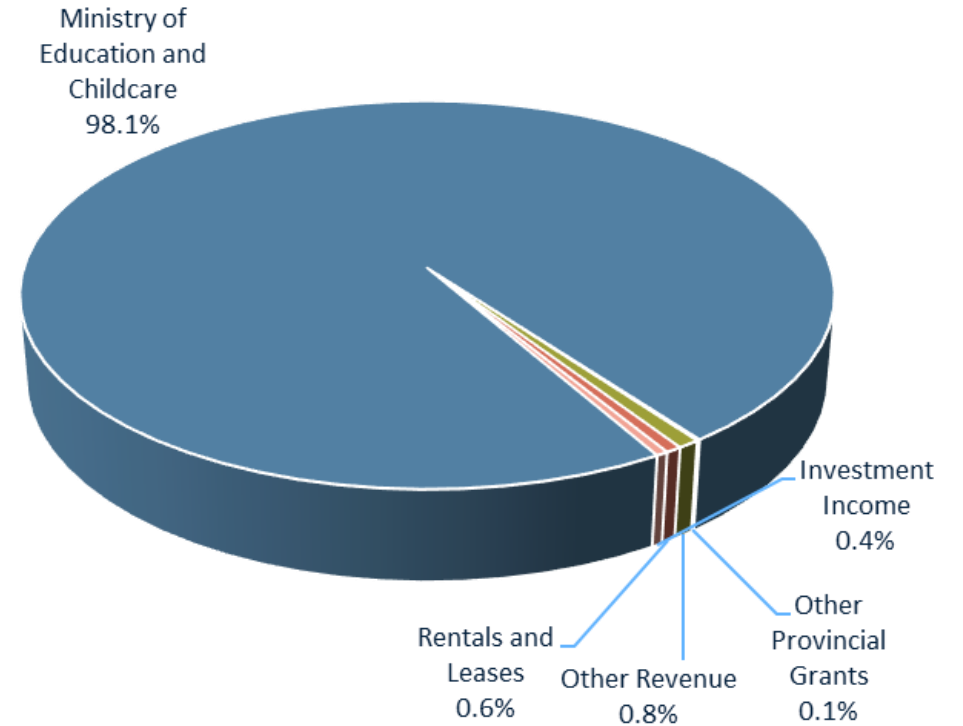


HISTORICAL  
AND  
PROJECTED  
ENROLMENT



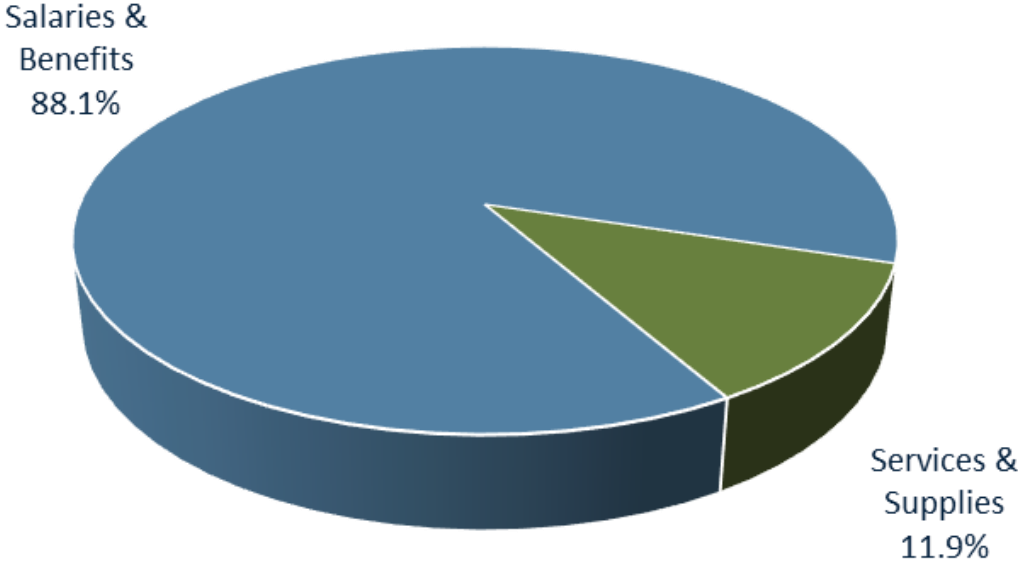
## 2026-2027 Projected Operating Fund Revenue

Provincial Grants	
Ministry of Education and Childcare	<b>177,889,662</b>
Other Provincial Grants	<b>215,180</b>
Tuition	<b>82,000</b>
Other Revenue	<b>1,319,084</b>
Rentals and Leases	<b>1,020,000</b>
Investment Income	<b>770,000</b>
	<hr/> <b>181,295,926</b> <hr/>



# 2026-2027 Projected Operating Fund Expenses

Salaries	<b>128,780,382</b>
Benefits	<b>31,413,248</b>
Total Salaries & Benefits	<b>160,193,630</b>
Services & Supplies	<b>21,631,840</b>
Total Operating Expenses	<b>181,825,470</b>



# 2026-2027 Projected Operating Fund Salaries & Benefits

### Salaries

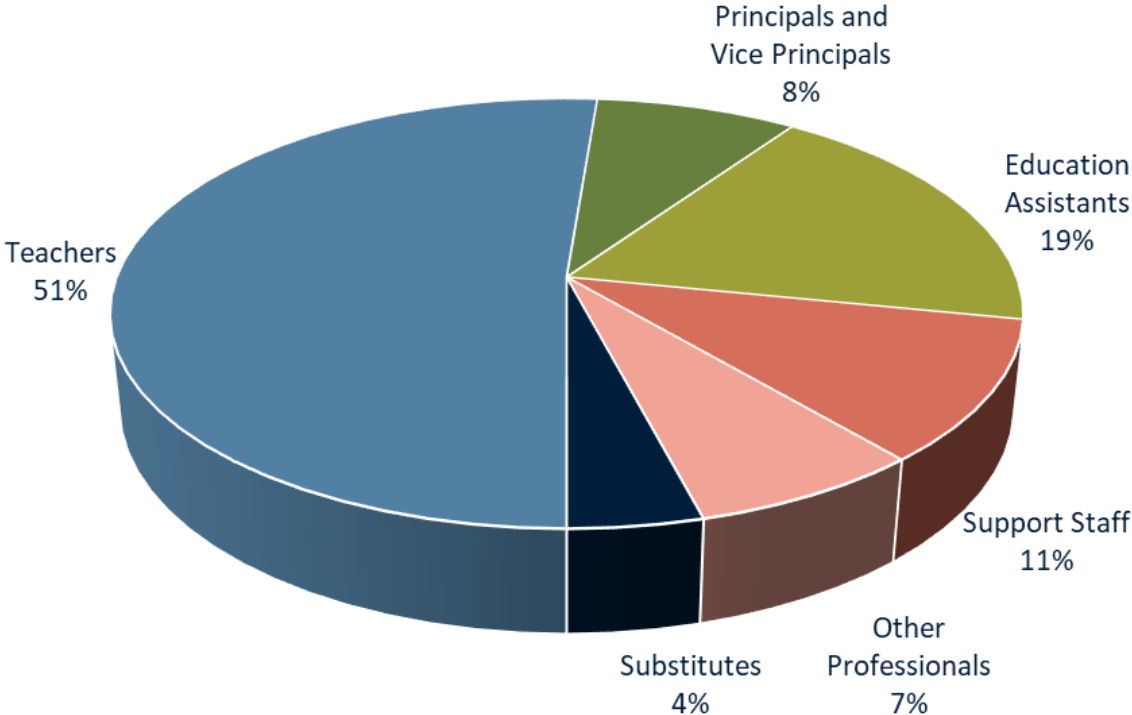
Teachers	65,955,468
Principals and Vice Principals	10,875,775
Education Assistants	23,772,812
Support Staff	13,689,616
Other Professionals	9,163,215
Substitutes	5,323,496
<b>Total Salaries</b>	<b>128,780,382</b>

### Benefits

**31,413,248**

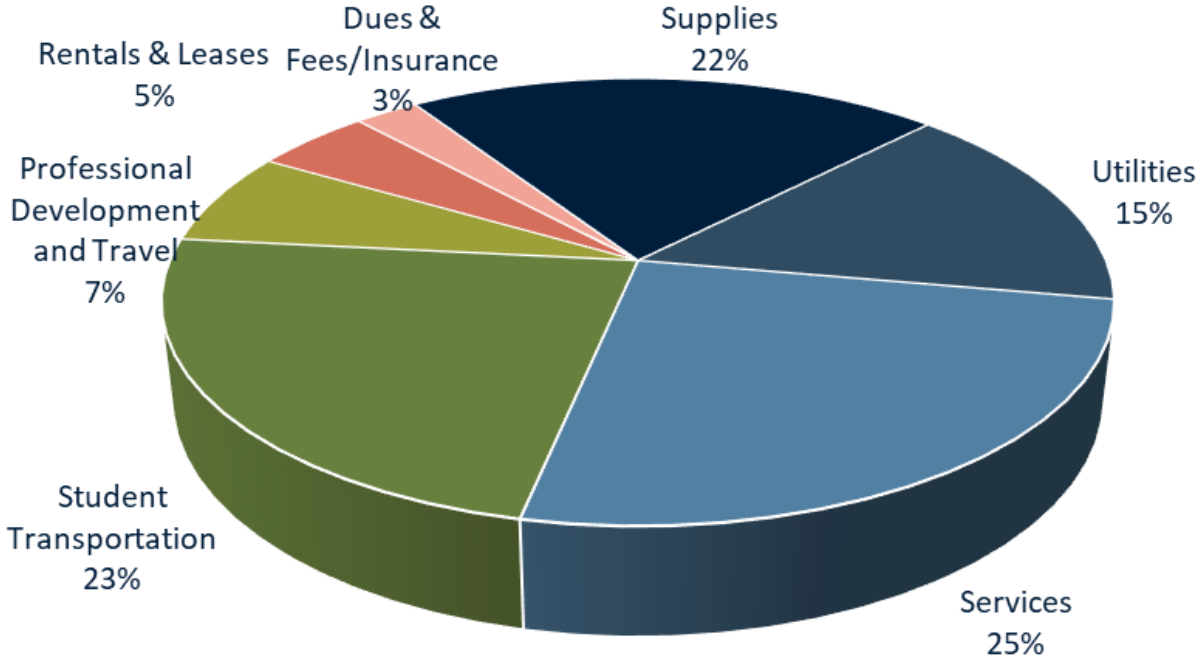
### Total Salaries and Benefits

**160,193,630**



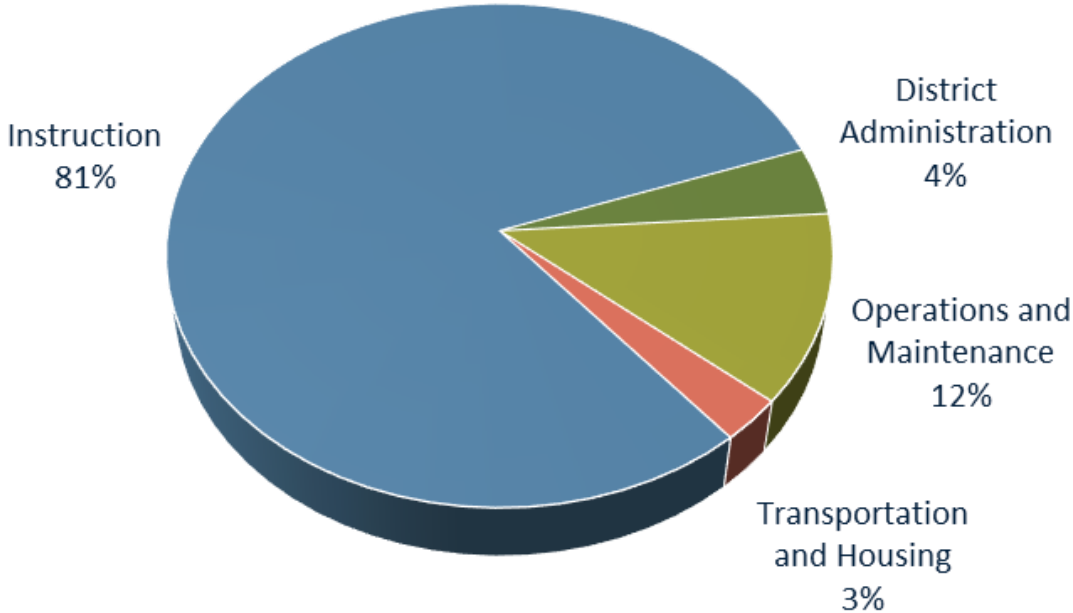
# 2026-2027 Projected Operating Fund Services & Supplies

Services	5,522,203
Student Transportation	5,041,185
Professional Development and Travel	1,468,280
Rentals and Leases	1,022,022
Dues and Fees	118,720
Insurance	444,434
Supplies	4,682,409
Utilities	3,332,587
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	<b>21,631,840</b>



# 2026-2027 Projected Operating Expenses by Function

Instruction	<b>146,640,950</b>
District Administration	<b>7,970,366</b>
Operations and Maintenance	<b>22,094,397</b>
Transportation and Housing	<b>5,119,757</b>
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	<b>181,825,470</b>



**2026-2027  
BUDGETED  
USE OF  
SURPLUS**

Revenue	181,295,926
Expenses	<u>181,825,470</u>
Net Revenue (Expense)	(529,544)
Budgeted Use of Prior Year Surplus	799,544
Tangible Capital Assets Purchased	<u>(270,000)</u>
Budgeted Surplus for the year	<u>-</u>



## 2026-2027 PRELIMINARY ANNUAL BUDGET

### Changes from 2025/26 budget

- Support for numeracy, literacy, teacher mentorship
- Centralization costs – technology, software, facilities
- Increase for District Student Advisory Council student leadership opportunities
- District office staffing efficiencies
- Small increase in interest and lease revenue
- Adjustments for inflation, software increases



## 2026-2027 PRELIMINARY ANNUAL BUDGET

Items recommended to fund from surplus

- One time implementation costs of ERP transition (SDS to Sparkrock)
- Teacher mentorship program
- Teacher to support school technology changes
- School leadership program
- Supports for outdoor education programs
- YMCA student support program



## LOCAL CAPITAL SURPLUS PROJECTS

Desktop computer refresh in schools	300,000
Wifi equipment replacement	2,000,000
School shop equipment replacement and safety upgrades	200,000
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	2,500,000
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2026-2027  
BUDGET  
TIMELINE

**April 14** Open Board Meeting – presentation of the preliminary 2026-27 Annual Budget

**April 7 – 22** Public input period

**April 13** District Student Advisory Council – feedback on preliminary budget and budget priorities

**April TBD** Indigenous Education Council – feedback on preliminary budget and budget priorities

**April 28** Committee of the Whole receives summary of public input from District staff

**May 12** Open Board Meeting – presentation and approval of the 2025-26 Annual Budget





# THANK YOU

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